



Newfoundland and Labrador

Estimates 1991

Tabled by
Honourable Winston Baker
President of Treasury Board



NEWFOUNDLAND AND LABRADOR

**ESTIMATES
1991-92**

Prepared by

The Budgeting Division of Treasury Board
under the direction of the President,
The Honourable Winston Baker

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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE BUDGET ADDRESS



ESTIMATES
1991-92

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ESTIMATES 1991-92

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1991-92 ESTIMATES PRESENTATION

INTRODUCTION

The 1991/92 Estimates represent the financial plan of the Province presented by the Government to the House of Assembly for the fiscal year commencing April 1, 1991. It outlines the estimated expenditures and revenues for the year and reflects the policies, programs and priorities of the Government in the form of a financial plan structured within the framework of the Chart of Accounts. For comparative purposes, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector — A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

Department — A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example — Justice).

Program — Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example — Protection of Rights and Properties).

Sub-program — Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example — Police Protection).

Activity — Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example — Street Patrol). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account — In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, interest etc., current account also includes operating grants for various programs and organizations such as hospitals, schools, Crown Agencies, etc.

Capital Account — These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory — Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory — These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

EXPENDITURES (Cont'd)

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

- | | |
|---------------------------------------|---|
| 01. Salaries | 07. Property, Furnishings and Equipment |
| 02. Employee Benefits | 08. Loans, Advances and Investments |
| 03. Transportation and Communications | 09. Allowances and Assistance |
| 04. Supplies | 10. Grants and Subsidies |
| 05. Professional Services | 11. Debt Expenses |
| 06. Purchased Services | |

For efficiency and control purposes, certain major capital expenditures are voted in one Department, for example, alterations and construction of public buildings, etc. These expenditures are then recharged to the appropriate departments.

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues — This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Equalization, Established Programs Financing and other transfers. Current Revenues are not displayed in the detailed departmental Estimates.

Related Revenues — This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

Government follows a modified cash system to account for expenditures and revenues. Expenditures are charged in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of revenues, receipts from Provincial sources are recorded in the period of receipt, while Federal source revenues received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Pooled Pension Fund and the Consolidated Sinking Funds.

Government Budgetary Supported Agencies

- Alcohol and Drug Dependency Commission
- C.A. Pippy Park Commission
- Canada Games Park Commission
- Canada/Newfoundland Offshore Petroleum Board (50% Federally owned)
- Cancer Treatment and Research Foundation
- Economic Council of Newfoundland and Labrador
- Economic Recovery Commission
- Enterprise Newfoundland and Labrador Corporation
- Farm Development Loan Board
- Fisheries Loan Board
- Health Institutional Boards (various)
- Marystown Shipyard Limited
- Memorial University of Newfoundland
- Newfoundland Farm Products Corporation
- Newfoundland Industrial Development Corporation
- Newfoundland Legal Aid Commission
- Newfoundland Liquor Licensing Board
- Newfoundland Medical Care Commission
- Newfoundland Ocean Enterprises Limited
- Newfoundland Public Libraries Board
- Newfoundland and Labrador Arts Council
- Newfoundland and Labrador Housing Corporation
- Public Service Commission
- Regulatory and Advisory Boards and Agencies (various)
- Training Institutes and Colleges (various)

Self Financing Agencies

- Crown Building Corporations (various)
- Newfoundland Hardwoods Limited
- Newfoundland Liquor Corporation
- Newfoundland Municipal Financing Corporation
- Newfoundland and Labrador Computer Services Limited
- Newfoundland and Labrador Hydro
- Power Distribution Districts
- Public Utilities Board
- Workers' Compensation Commission

STATEMENT I
NEWFOUNDLAND AND LABRADOR
SUMMARY OF BORROWING REQUIREMENTS AND SOURCES OF FUNDS
1991-92 and 1990-91 (Revised)

	1991-92 Estimates		1990-91 Revised	
	(\$000)	(\$000)	(\$000)	(\$000)
BUDGETARY REQUIREMENTS				
Current Account:				
Gross Expenditure	3,096,041		2,995,724	
Related Revenues	<u>369,081</u>		<u>310,141</u>	
Net Expenditure	2,726,960		2,685,583	
Provincial and Federal Revenues	<u>2,673,170</u>		<u>2,568,365</u>	
Financial Contribution		53,790		117,218
Capital Account:				
Gross Expenditure	417,969		357,324	
Related Revenues	<u>176,652</u>		<u>97,552</u>	
Net Expenditure		<u>241,317</u>		<u>259,772</u>
TOTAL BUDGETARY REQUIREMENTS		<u>295,107</u>		<u>376,990</u>
NON-BUDGETARY TRANSACTIONS				
DEBT RETIREMENT				
Redemptions (See Appendix II)	215,396		174,007	
Sinking Funds (See Appendix II)	<u>63,698</u>		<u>63,906</u>	
		<u>279,094</u>		<u>237,913</u>
TOTAL BORROWING REQUIREMENTS		<u>574,201</u>		<u>614,903</u>
SOURCES OF BORROWINGS				
General Borrowings (Note 1)	534,201		574,471	
Canada Pension Plan	<u>40,000</u>		<u>40,432</u>	
TOTAL SOURCES		<u>574,201</u>		<u>614,903</u>

Note 1: General borrowings include capital market issues, short term credit and treasury bills.

STATEMENT II
COMPARATIVE SUMMARY OF CURRENT AND RELATED REVENUES
1991-92 Estimates and 1990-91 Revised

	1991-92 Estimates	1990-91 Revised
	(\$000)	(\$000)
PROVINCIAL:		
Taxation:		
Retail Sales Tax	586,000	561,000
Personal Income Tax	468,200	446,500
Gasoline Tax	98,700	87,000
Corporate Income Tax	54,600	55,400
Tobacco Tax	55,000	51,000
Mining Tax and Royalties	19,600	22,000
Health and Post-Secondary Education Tax	42,500	28,600
Other	20,515	19,600
	<u>1,345,115</u>	<u>1,271,100</u>
General Revenues:		
Newfoundland Liquor Corporation	80,500	80,000
Vehicle and Drivers Licences	30,616	29,000
Lottery Revenues	20,000	19,000
Registry of Deeds	9,500	7,800
Fines and Forfeitures	8,000	5,900
Other	15,395	13,921
	<u>164,011</u>	<u>155,621</u>
Expenditure Programs — Related Revenues		
Recoveries— Sinking Fund Surpluses	67,309	27,572
Interest Income	29,458	25,521
Other	69,298	69,732
	<u>166,065</u>	<u>122,825</u>
TOTAL: PROVINCIAL REVENUES	<u>1,675,191</u>	<u>1,549,546</u>
GOVERNMENT OF CANADA:		
Fiscal Transfer Payments:		
Equalization Payments	933,900	912,000
Established Programs Financing Grant	210,400	210,800
Provincial Share of Utility Companies Tax	10,000	9,100
Term 29 Award	8,000	8,000
Statutory Subsidies	1,744	1,744
	<u>1,164,044</u>	<u>1,141,644</u>
Cost Shared Programs:		
Canada Assistance Plan	129,429	121,237
Resource	31,766	23,848
Offshore Fund	4,176	3,517
Manpower Training	12,828	13,767
Native Peoples	2,002	1,911
Other	22,815	23,036
	<u>203,016</u>	<u>187,316</u>
TOTAL: GOVERNMENT OF CANADA REVENUES	<u>1,367,060</u>	<u>1,328,960</u>
TOTAL: CURRENT AND RELATED REVENUES	<u>3,042,251</u>	<u>2,878,506</u>

STATEMENT III
SUMMARY OF CURRENT AND CAPITAL ACCOUNT EXPENDITURES
1991-92 and 1990-91 Revised

	1991-92		1990-91
	Gross Expenditure	Related Revenue	Revised (Net)
	\$	\$	\$
General Government Sector			
Consolidated Fund Services	590,258,700	108,235,100	482,023,600
Executive Council	14,289,500	157,800	14,131,700
Finance	55,352,200	6,002,300	49,349,900
Legislature	9,488,200	400,200	9,088,000
Public Service Commission	3,922,900	158,200	3,764,700
Works, Services and Transportation	294,097,100	80,433,000	213,664,100
Resource Sector			
Development	168,987,500	91,414,500	77,573,000
Environment and Lands	25,006,800	3,236,800	21,770,000
Fisheries	40,778,100	15,316,900	25,461,200
Forestry and Agriculture	53,536,500	18,603,600	34,932,900
Mines and Energy	16,094,600	1,294,200	14,800,400
Social Sector			
Education	796,805,100	35,040,900	761,764,200
Employment and Labour Relations	24,721,600	5,018,600	19,703,000
Health	871,217,800	33,863,900	837,353,900
Justice	105,178,600	5,452,700	99,725,900
Municipal and Provincial Affairs	168,474,300	22,323,100	146,151,200
Newfoundland and Labrador Housing Corporation	16,780,000	3,875,000	12,905,000
Social Services	259,020,800	114,905,900	144,114,900
TOTAL	3,514,010,300	545,732,700	2,968,277,600

AMOUNT TO BE VOTED 1991-92

Gross Current and Capital Expenditure	\$3,514,010,300
Less: Expenditures Approved by Statute:	
Interest	515,100,800
Pensions and Gratuities	53,785,300
Rental Purchases	267,400
Debt Management Expenses	10,146,900
Issues under Guarantee	2,325,000
Salaries (Comptroller General and Auditor General)	189,500
Amount to be voted by Supply Bill	2,932,195,400

STATEMENT IV
SUMMARY OF CURRENT ACCOUNT EXPENDITURES
1991-92 and 1990-91 Revised

	1991-92			1990-91
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	587,934	108,234	479,700	464,837
Executive Council	14,070	158	13,912	14,878
Finance	55,217	4,317	50,900	45,463
Legislature	9,488	400	9,088	9,533
Public Service Commission	3,923	158	3,765	3,457
Works, Services and Transportation	153,863	11,176	142,687	142,113
Resource Sector				
Development	58,307	21,472	36,835	36,737
Environment and Lands	23,954	2,684	21,270	20,190
Fisheries	23,769	5,787	17,982	17,751
Forestry and Agriculture	45,140	13,980	31,160	33,273
Mines and Energy	16,046	1,294	14,752	24,180
Social Sector				
Education	736,615	23,393	713,222	700,912
Employment and Labour Relations	24,722	5,019	19,703	18,561
Health	836,950	31,619	805,331	794,206
Justice	102,894	5,453	97,441	92,983
Municipal and Provincial Affairs	130,848	15,156	115,692	114,031
Newfoundland and Labrador Housing Corporation	16,780	3,875	12,905	11,665
Social Services	255,521	114,906	140,615	140,813
TOTAL	<u>3,096,041</u>	<u>369,081</u>	<u>2,726,960</u>	<u>2,685,583</u>

STATEMENT V
SUMMARY OF CAPITAL ACCOUNT EXPENDITURES
1991-92 and 1990-91 Revised

	1991-92			1990-91
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	2,325	1	2,324	18,599
Executive Council	219	-	219	200
Finance	135	1,685	(1,550)	(1,609)
Works, Services and Transportation	140,234	69,257	70,977	84,131
Resource Sector				
Development	110,680	69,943	40,737	36,782
Environment and Lands	1,053	552	501	774
Fisheries	17,009	9,530	7,479	12,893
Forestry and Agriculture	8,396	4,624	3,772	5,443
Mines and Energy	49	-	49	90
Social Sector				
Education	60,190	11,648	48,542	44,580
Health	34,268	2,245	32,023	18,099
Justice	2,285	-	2,285	1,661
Municipal and Provincial Affairs	37,626	7,167	30,459	30,800
Social Services	3,500	-	3,500	7,329
TOTAL	<u>417,969</u>	<u>176,652</u>	<u>241,317</u>	<u>259,772</u>

Note: For details refer to Appendix III.

STATEMENT VI
SUMMARY OF RELATED REVENUES AND EXPENDITURES
BY MAIN OBJECT AND SECTOR
1991-92 and 1990-91 Revised

	General Government Sector 1991/92 (\$000)	Resource Sector 1991/92 (\$000)	Social Sector 1991/92 (\$000)	Total 1991/92 (\$000)	% of 1991/92 Total %	Total 1990/91 Revised (\$000)
Current:						
Salaries	94,063	55,176	160,322	309,561	10.0	315,085
Employee Benefits	91,439	158	310	91,907	3.0	68,754
Transportation and Communications	10,212	10,028	16,037	36,277	1.2	35,873
Supplies	38,402	11,332	15,442	65,176	2.1	64,190
Professional Services	22,634	7,516	58,248	88,398	2.9	83,373
Purchased Services	41,153	20,282	16,890	78,325	2.5	72,065
Property, Furnishings and Equipment	232	1,691	2,164	4,087	0.1	3,828
Loans, Advances and Investments	10	-	-	10	0.0	110
Allowances and Assistance	3,800	198	265,226	269,224	8.7	253,257
Grants and Subsidies	5,880	60,835	1,568,716	1,635,431	52.8	1,618,082
Debt Expenses	516,670	-	975	517,645	16.7	481,107
Gross Current Expenditure	824,495	167,216	2,104,330	3,096,041	100.0	2,995,724
Federal Revenue Sources	1,867	34,621	166,528	203,016	55.0	187,316
Provincial Revenue Sources	122,576	10,596	32,893	166,065	45.0	122,825
Total Current Related Revenues	124,443	45,217	199,421	369,081	100.0	310,141
Net Current Expenditure	700,052	121,999	1,904,909	2,726,960		2,685,583
Capital:						
Salaries	11,305	280	34	11,619	2.8	11,306
Employee Benefits	15	-	-	15	0.0	9
Transportation & Communications	1,692	20	9	1,721	0.4	1,560
Supplies	2,157	77	2	2,236	0.5	1,895
Professional Services	573	225	-	798	0.2	734
Purchased Services	98,280	435	1,500	100,215	24.0	95,007
Property, Furnishings and Equipment	63,957	10,010	25,965	99,932	23.9	75,166
Loans, Advances and Investments	2,325	30,464	350	33,139	7.9	64,840
Grants and Subsidies	458	95,484	71,183	167,125	40.0	105,450
Debt Expenses	766	-	403	1,169	0.3	1,357
Expenditure by Sector before Recharges	181,529	136,995	99,446	417,969	100.0	357,324
Voted in Other Departments & Divisions	7,651	192	38,298	46,141		26,919
Provided in Other Departments	135	-	125	260		650
Recharged to Other Departments & Divisions	(46,401)	-	-	(46,401)		(27,569)
Gross Capital Expenditure	142,913	137,187	137,869	417,969		357,324
Federal Revenue Sources	68,802	71,209	19,840	159,851	90.5	81,897
Provincial Revenue Sources	2,141	13,440	1,220	16,801	9.5	15,655
Total Capital Related Revenues	70,943	84,649	21,060	176,652	100.0	97,552
Net Capital Expenditure	71,970	52,538	116,809	241,317		259,772
Total Net Expenditure	772,022	174,537	2,021,718	2,968,277		2,945,355

EXHIBIT I
SELECTED ECONOMIC STATISTICS
1987 to 1990

	1990	% Change	1989	% Change	1988	% Change	1987
Population (000's) — as of June 1	573	0.4	571	0.4	569	0.1	568
Gross Domestic Product (\$ Millions) **	7,912*	5.2	7,523	7.2	7,017	5.7	6,641
Total Personal Income (\$ Millions)	9,087*	6.1	8,563	7.0	8,006	9.8	7,290
Per Capita Personal Income (\$)	15,859*	5.8	14,996	6.5	14,075	9.7	12,832
Labour Force (000's) (Annual Average)	242	1.7	238	3.0	231	3.6	223
Employment (000's) (Annual Average)	201	0.0	201	4.1	193	5.5	183
Unemployment Rate (%) (Annual Average)	17.1	8.2	15.8	-3.7	16.4	-8.4	17.9
Wages and Salaries (\$ Millions)	4,530*	4.2	4,346	7.1	4,056	9.1	3,719
Consumer Price Index (1986 = 100) (Annual Average) ..	113.9	4.3	109.2	3.7	105.3	2.3	102.9
Total Volume of Fish Landings (Thousands of Metric Tonnes) (Roundweight)	459.2	-11.2	517.0	-7.4	558.4	11.9	499.1
Total Value of Fish Landings (\$ Millions)	240.6	-8.0	261.6	-8.9	287.1	3.0	278.7
Pulpwood Production (000 Cubic Metres)	1,719	-1.6	1,747	-6.8	1,875	5.6	1,776
Iron Ore Shipments (Millions of Metric Tonnes)	20.0	-3.4	20.7	0.8	20.5	11.3	18.4
Gross Value of Manufacturing Shipments (\$ Millions) ..	1,428*	-5.4	1,510	-10.3	1,683	1.7	1,655
Private and Public Investment (\$ Millions)	2,799*	2.3	2,736	5.9	2,584	5.6	2,447
Dwelling Starts (Number)	3,245	-8.2	3,536	11.6	3,168	18.1	2,682
Retail Trade (\$ Millions)	3,615*	3.0	3,509	6.9	3,283	11.6	2,941
New Motor Vehicle Sales (\$ Millions)	373*	-13.3	430	0.6	428	13.0	379

Note: Some data is preliminary.

* Forecast

** GDP at Factor Cost

Source: Statistics Canada; Newfoundland Statistics Agency and
Economic Research and Analysis Division, Cabinet Secretariat

EXHIBIT II
ESTIMATED PROVINCIAL AND FEDERAL REVENUES
1991-92 and 1990-91 Revised

	1991-92 Estimates	1990-91 Revised
	(\$000)	(\$000)
PROVINCIAL TAX SOURCES:		
Retail Sales Tax	586,000	561,000
Personal Income Tax	468,200	446,500
Gasoline Tax	98,700	87,000
Corporate Income Tax	54,600	55,400
Tobacco Tax	55,000	51,000
Mining Tax and Royalties	19,600	22,000
Health and Post-Secondary Education Tax	42,500	28,600
Insurance Companies Tax	13,000	12,600
Corporate Capital Tax	5,475	5,100
Forest Management Tax	1,675	1,560
Mineral Holdings Tax	355	330
Pari-Mutuel Tax	10	10
TOTAL: Provincial Tax Sources	1,345,115	1,271,100
OTHER PROVINCIAL SOURCES:		
Newfoundland Liquor Corporation	80,500	80,000
Vehicle and Driver Licences	30,616	29,000
Lottery Revenues	20,000	19,000
Registry of Deeds	9,500	7,800
Fines and Forfeitures	8,000	5,900
Inland Fish and Game Licences	2,409	2,345
Newfoundland Liquor Licensing Board	2,400	2,300
Registry of Bills and Sales	2,150	2,060
Crown Lands	1,620	1,550
Mining Royalties and Fees	1,395	1,320
Forestry Royalties and Fees	1,300	1,220
Health Fees and Certificates	750	546
Lottery Licences	635	650
Park Permits	860	650
Insurance Companies, etc.	440	430
Other	1,436	850
TOTAL: Other Provincial Sources	164,011	155,621
TOTAL: PROVINCIAL SOURCES	1,509,126	1,426,721
GOVERNMENT OF CANADA:		
Equalization	933,900	912,000
Established Programs Financing	210,400	210,800
PUITTA	10,000	9,100
Term 29 Award	8,000	8,000
Statutory Subsidies	1,744	1,744
TOTAL: GOVERNMENT OF CANADA	1,164,044	1,141,644
TOTAL: PROVINCIAL AND FEDERAL REVENUES	2,673,170	2,568,365

EXHIBIT III
CURRENT AND CAPITAL REVENUES
PROVINCIAL AND FEDERAL SOURCES
1987-88 to 1991-92

	1991-92 Estimates		1990-91 Revised		1989-90 Unaudited		1988-89 Audited		1987-88 Audited	
	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%	(\$000)	%
Current Revenues:										
Provincial Sources	1,675,191	55.1	1,549,546	53.8	1,484,536	52.2	1,333,495	51.3	1,253,750	51.7
Federal Sources	1,367,060	44.9	1,328,960	46.2	1,359,626	47.8	1,266,934	48.7	1,171,137	48.3
Total: Current Revenues	3,042,251	100.0	2,878,506	100.0	2,844,162	100.0	2,600,429	100.0	2,424,887	100.0
Capital Revenues:										
Provincial Sources	16,801	9.5	15,655	16.0	20,777	23.8	16,062	25.1	73,697	61.1
Federal Sources	159,851	90.5	81,897	84.0	66,362	76.2	47,906	74.9	46,973	38.9
Total: Capital Revenues	176,652	100.0	97,552	100.0	87,139	100.0	63,968	100.0	120,670	100.0
Current and Capital Revenues:										
Provincial Sources	1,691,992	52.6	1,565,201	52.6	1,505,313	51.4	1,349,557	50.7	1,327,447	52.1
Federal Sources	1,526,911	47.4	1,410,857	47.4	1,425,988	48.6	1,314,840	49.3	1,218,110	47.9
Total: Current and Capital Revenues	3,218,903	100.0	2,976,058	100.0	2,931,301	100.0	2,664,397	100.0	2,545,557	100.0

EXHIBIT IV
EXPENDITURE SUMMARY
1991-92 Estimated

Head	Total		Current		Capital	
	Gross	Net	Gross	Net	Gross	Net
	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)	(\$000)
Consolidated Fund Services	590,259	482,024	587,934	479,700	2,325	2,324
Executive Council	14,289	14,131	14,070	13,912	219	219
Finance	55,352	49,350	55,217	50,900	135	(1,550)
Legislature	9,488	9,088	9,488	9,088	-	-
Public Service Commission	3,923	3,765	3,923	3,765	-	-
Works, Services and Transportation	294,097	213,664	153,863	142,687	140,234	70,977
Development	168,987	77,572	58,307	36,835	110,680	40,737
Environment and Lands	25,007	21,771	23,954	21,270	1,053	501
Fisheries	40,778	25,461	23,769	17,982	17,009	7,479
Forestry and Agriculture	53,536	34,932	45,140	31,160	8,396	3,772
Mines and Energy	16,095	14,801	16,046	14,752	49	49
Education	796,805	761,764	736,615	713,222	60,190	48,542
Employment and Labour Relations	24,722	19,703	24,722	19,703	-	-
Health	871,218	837,354	836,950	805,331	34,268	32,023
Justice	105,179	99,726	102,894	97,441	2,285	2,285
Municipal and Provincial Affairs	168,474	146,151	130,848	115,692	37,626	30,459
Newfoundland and Labrador Housing Corporation	16,780	12,905	16,780	12,905	-	-
Social Services	259,021	144,115	255,521	140,615	3,500	3,500
TOTAL	3,514,010	2,968,277	3,096,041	2,726,960	417,969	241,317

EXPENDITURE SUMMARY
1990-91 Revised

Consolidated Fund Services	549,165	483,436	530,565	464,837	18,600	18,599
Executive Council	15,259	15,078	15,059	14,878	200	200
Finance	49,926	43,854	49,672	45,463	254	(1,609)
Legislature	9,963	9,533	9,963	9,533	-	-
Public Service Commission	3,624	3,457	3,624	3,457	-	-
Works, Services and Transportation	284,848	226,244	153,052	142,113	131,796	84,131
Development	111,678	73,519	55,968	36,737	55,710	36,782
Environment and Lands	22,365	20,964	21,443	20,190	922	774
Fisheries	47,155	30,644	22,618	17,751	24,537	12,893
Forestry and Agriculture	54,416	38,716	45,459	33,273	8,957	5,443
Mines and Energy	24,388	24,270	24,298	24,180	90	90
Education	774,797	745,492	724,473	700,912	50,324	44,580
Employment and Labour Relations	23,434	18,561	23,434	18,561	-	-
Health	840,875	812,305	822,581	794,206	18,294	18,099
Justice	101,475	94,644	99,814	92,983	1,661	1,661
Municipal and Provincial Affairs	166,127	144,831	127,477	114,031	38,650	30,800
Newfoundland and Labrador Housing Corporation	15,915	11,665	15,915	11,665	-	-
Social Services	257,638	148,142	250,309	140,813	7,329	7,329
TOTAL	3,353,048	2,945,355	2,995,724	2,685,583	357,324	259,772

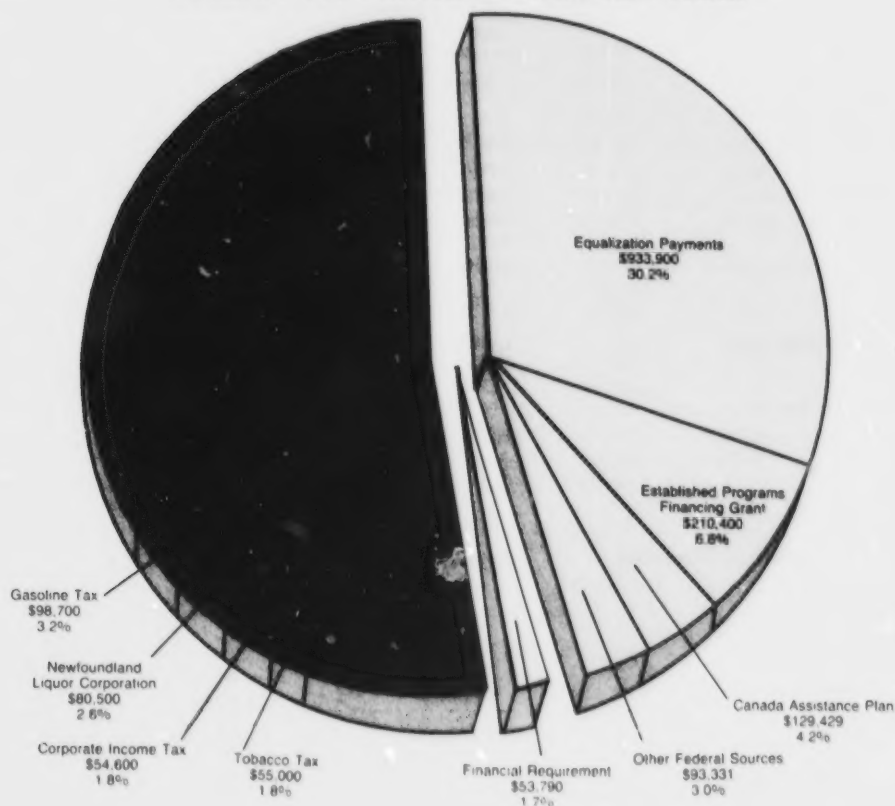
EXHIBIT V
PUBLIC SECTOR DEBT
1987 to 1991

	Five Years ending March 31				
	1991*	1990	1989	1988	1987
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	1,624.9	1,652.4	1,532.0	1,435.5	1,340.7
Due Government of Canada	847.7	827.9	801.8	777.6	748.8
Payable in U.S. Dollars	1,567.8	1,384.1	1,332.1	1,476.5	1,553.2
Payable in Other Currencies	688.6	515.1	520.9	500.1	355.9
Total Direct Debenture Debt	4,729.0	4,379.5	4,186.8	4,189.7	3,998.6
Treasury Bills	130.0	130.0	130.0	130.0	130.0
Total Provincial Direct Debt	4,859.0	4,509.5	4,316.8	4,319.7	4,128.6
Crown Corporation and Other Debt:					
Utility	1,230.6	1,228.1	1,135.3	1,119.3	1,176.8
Housing	126.7	111.5	84.6	75.9	73.3
Municipal	627.9	590.0	559.8	525.4	515.4
Other	108.0	135.4	155.2	115.9	64.1
Total Crown Corporation and Other Debt	2,093.2	2,065.0	1,934.9	1,836.5	1,829.6
Deduct Sinking Funds held for Redemption of Debt:					
Provincial Obligations	1,238.6	1,131.5	1,120.6	1,029.8	981.1
Guaranteed Debt	360.0	315.7	286.1	261.8	242.4
Total Sinking Funds	1,598.6	1,447.2	1,406.7	1,291.6	1,223.5
Total Public Sector Debt (1)	5,353.6	5,127.3	4,845.0	4,864.6	4,734.7

* Forecast

(1) Debt payable in foreign currencies is shown at the Canadian dollar equivalent using the rates of exchange in effect on March 31 of each year.

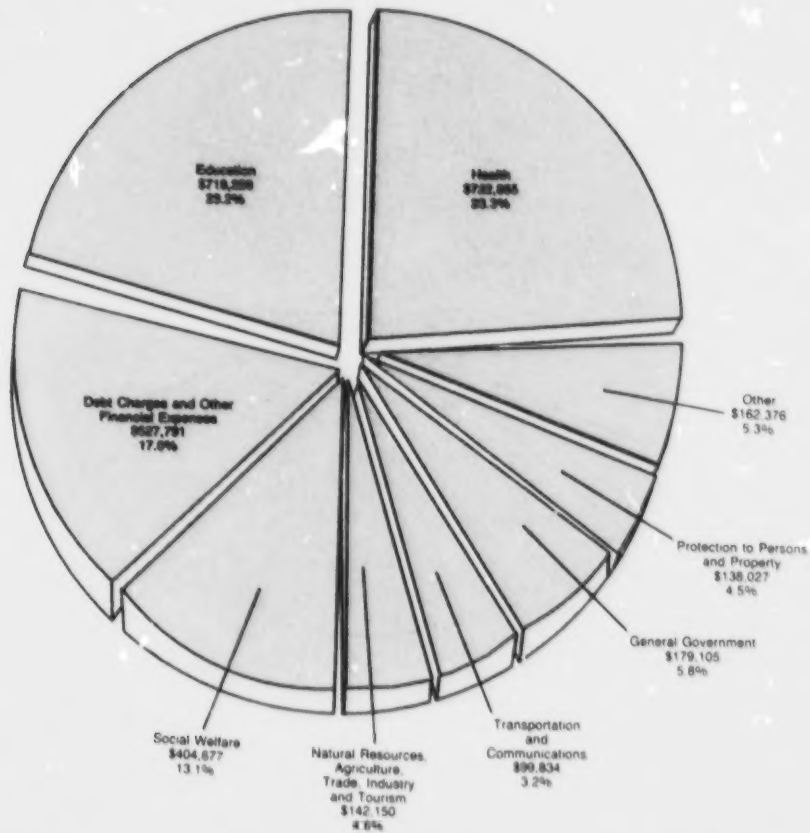
EXHIBIT VI
SUMMARY OF CURRENT REVENUES (By Source)
WHERE THE MONEY COMES FROM



Percentage of Total		Source	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
18.7	18.9	Provincial:		
14.9	15.1	Retail Sales Tax	586,000	561,000
2.9	3.2	Personal Income Tax	468,200	446,500
2.7	2.6	Gasoline Tax	98,700	87,000
1.8	1.8	Newfoundland Liquor Corporation	80,500	80,000
1.7	1.8	Corporate Income Tax	54,600	55,400
9.0	10.7	Tobacco Tax	55,000	51,000
		Other Provincial Sources	332,191	268,646
51.7	54.1	Total: Provincial	1,675,191	1,549,546
		Government of Canada:		
30.4	30.2	Equalization Payments	933,900	912,000
7.1	6.8	Established Programs Financing Grant	210,400	210,800
4.1	4.2	Canada Assistance Plan	129,429	121,237
2.8	3.0	Other Federal Sources	93,331	84,923
44.4	44.2	Total: Government of Canada	1,367,060	1,328,960
96.1	98.3	Total: Current Revenues	3,042,251	2,878,506
3.9	1.7	Financial Requirement	53,790	117,218
100.0	100.0	Total	3,096,041	2,995,724

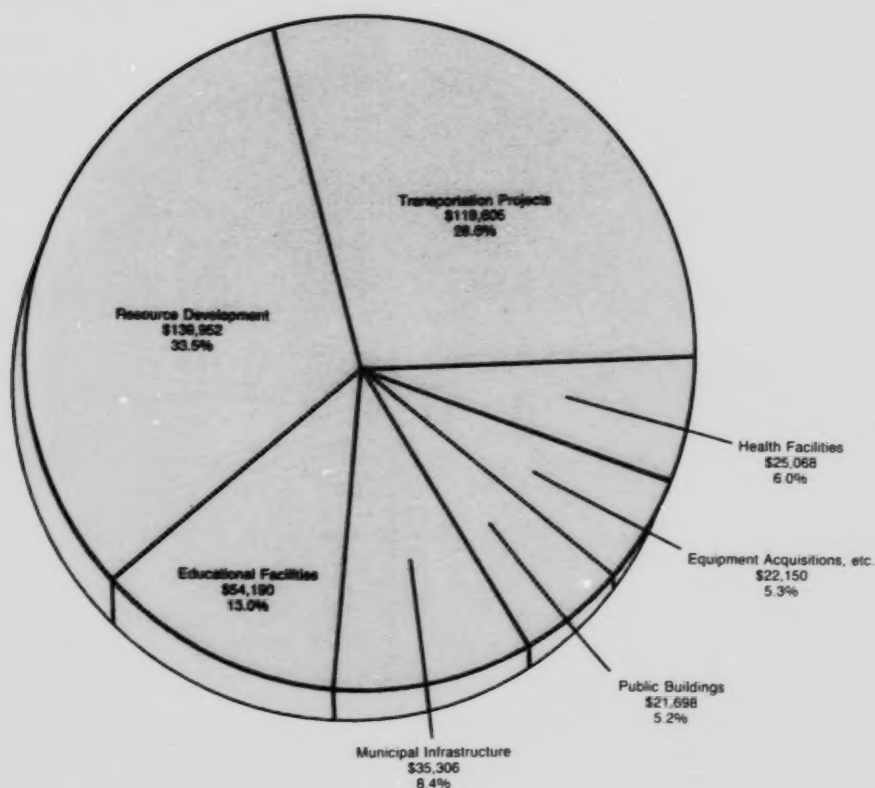
EXHIBIT VII
SUMMARY OF CURRENT ACCOUNT EXPENDITURE (By Function)

WHERE THE MONEY GOES



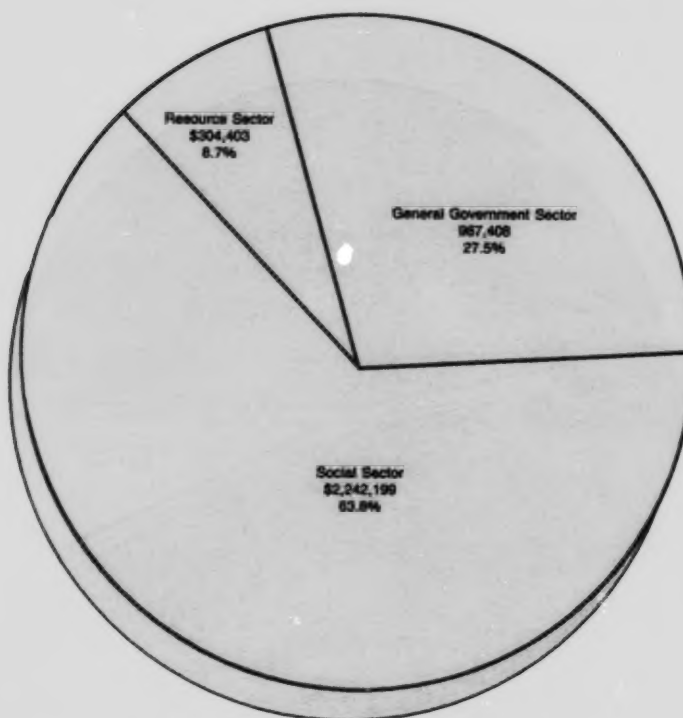
Percentage of Total		Function of Expenditure	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
23.6	23.2	Expenditure:		
23.8	23.3	Education	719,226	707,462
		Health	722,855	712,897
16.3	17.0	Debt Charges and Other Financial Expenses	527,791	488,639
13.0	13.1	Social Welfare	404,677	388,605
4.9	4.6	Natural Resources, Agriculture, Trade, Industry and Tourism	142,150	147,316
5.4	5.8	General Government	179,105	160,258
4.5	4.5	Protection to Persons and Property	138,027	136,012
3.3	3.2	Transportation and Communications	99,834	98,624
5.2	5.3	Other	162,376	155,911
<u>100.0</u>	<u>100.0</u>	Total: Expenditure	<u>3,096,041</u>	<u>2,995,724</u>

EXHIBIT VIII
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURE
(By Category)



Percentage of Total		Category of Capital Expenditure	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
30.5	33.5	Expenditure:		
31.4	28.6	Resource Development	139,952	109,035
12.0	13.0	Transportation Projects	119,605	112,380
10.1	8.4	Educational Facilities	54,190	42,783
2.4	6.0	Municipal Infrastructure	35,306	35,976
6.8	5.3	Health Facilities	25,068	8,495
6.8	5.2	Equipment Acquisitions, etc.	22,150	24,239
		Public Buildings	21,698	24,416
<u>100.0</u>	<u>100.0</u>	Total: Expenditure	<u>417,969</u>	<u>357,324</u>
		Sources of Financing:		
22.9	38.3	Government of Canada Revenues	159,851	81,897
4.4	4.0	Provincial Revenues	16,801	15,655
72.7	57.7	Financial Requirement	241,317	259,772
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>417,969</u>	<u>357,324</u>

EXHIBIT IX
SUMMARY OF GROSS GOVERNMENT EXPENDITURE
CURRENT and CAPITAL
(By Sector)



(TOTAL EXPENDITURE: \$3,514,010,300)

GROSS GOVERNMENT EXPENDITURE

	Estimate 1991-92 (\$000)	Percentage of Total %
Sector Expenditure		
General Government	967,408	27.5
Resource	304,403	8.7
Social	2,242,199	63.8
Total: Expenditure	3,514,010	100.0

GENERAL GOVERNMENT SECTOR

	Estimate 1991-92 (\$000)	Percentage of Total %
Consolidated Fund Services	590,259	16.8
Executive Council	14,289	0.4
Finance	55,352	1.5
Legislature	9,488	0.3
Public Service Commission	3,923	0.1
Works, Services & Transportation ..	294,097	8.4
Total: General Government Sector	967,408	27.5

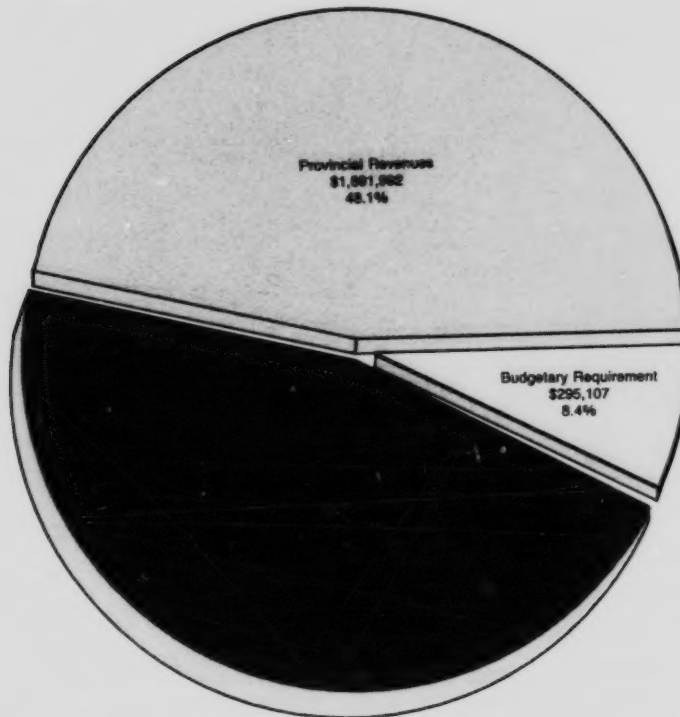
SOCIAL SECTOR

	Estimate 1991-92 (\$000)	Percentage of Total %
Education	796,805	22.6
Employment and Labour Relations ..	24,722	0.7
Health	871,218	24.8
Justice	105,179	3.0
Municipal and Provincial Affairs ...	168,474	4.8
Newfoundland and Labrador		
Housing Corporation	16,780	0.5
Social Services	259,021	7.4
Total: Social Sector	2,242,199	63.8

RESOURCE SECTOR

	Estimate 1991-92 (\$000)	Percentage of Total %
Development	168,987	4.8
Environment and Lands	25,007	0.7
Fisheries	40,778	1.2
Forestry and Agriculture	53,536	1.5
Mines and Energy	16,095	0.5
Total: Resource Sector	304,403	8.7

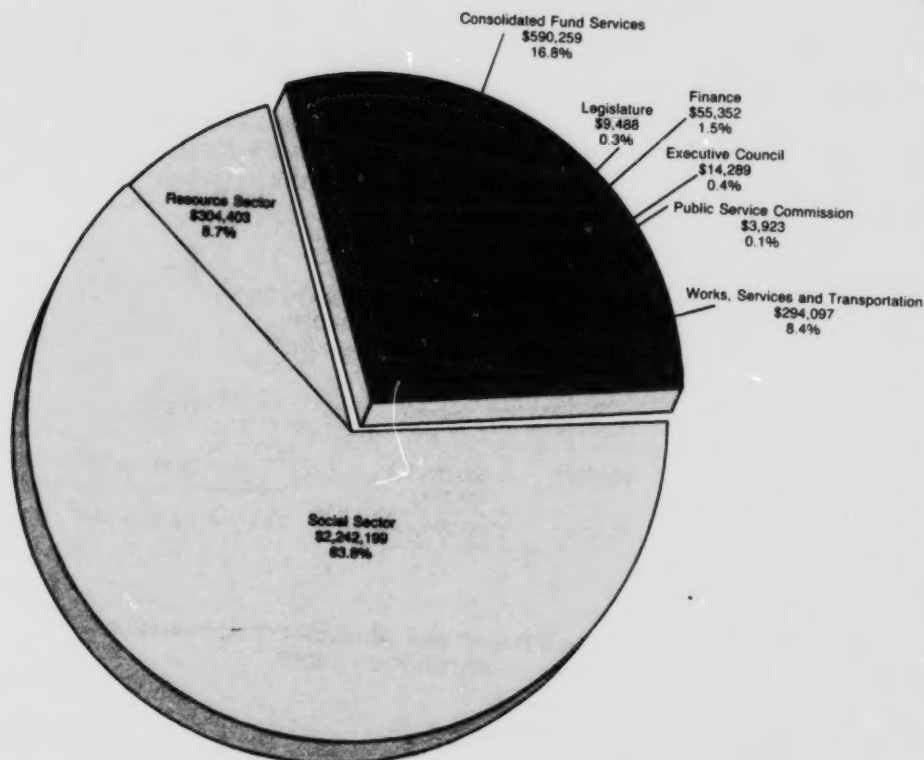
EXHIBIT X
SUMMARY OF BUDGETARY FINANCING SOURCES
(Current and Capital)



Percentage of Total		Category of Financing	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
46.7	48.1	Revenue Sources:		
42.1	43.5	Provincial	1,691,992	1,565,201
88.8	91.6	Federal	1,526,911	1,410,857
			3,218,903	2,976,058
		Budgetary Requirement:		
		Capital Account (Net Expenditure)	241,317	259,772
		Current Account (Net Requirement)	53,790	117,218
11.2	8.4	Total Budgetary Requirement	295,107	376,990
100.0	100.0	Total: Sources	3,514,010	3,353,048



GENERAL GOVERNMENT SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
16.4	16.8	Consolidated Fund Services	590,259	549,165
0.4	0.4	Executive Council	14,289	15,259
1.5	1.5	Finance	55,352	49,926
0.3	0.3	Legislature	9,488	9,963
0.1	0.1	Public Service Commission	3,923	3,624
8.5	8.4	Works, Services and Transportation	294,097	284,848
27.2	27.5	Total: General Government Sector	967,408	912,785

CONSOLIDATED FUND SERVICES



Expenditures made under Consolidated Fund Services represent the management expenses and service costs to Government of maintaining the public debt of the Province and the funding of the pension plans for Government and Government Agency employees.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	525,305,300	2,325,000	527,630,300
Employee Retirement Arrangements	62,628,400	-	62,628,400
TOTAL: PROGRAM ESTIMATES	587,933,700	2,325,000	590,258,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$ 8,893,100	
Amount Provided By Statute	581,625,400	
Less: Recharges to Other Departments	(259,800)	\$590,258,700
Less: Related Revenue		
Current	(108,234,100)	
Capital	(1,000)	(108,235,100)
NET EXPENDITURE (Current and Capital)		\$482,023,600

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

Expenditures related to the Provincial debt are provided, the major portion of which pertains to interest payments on outstanding debenture debt, treasury bills, Canada Pension Plan loans and various loans from the Government of Canada. The expenses of borrowing additional funds, banking and paying agency fees are also included. In addition, debt payments on various Government buildings, inclusive of interest and principal payments on the debt of Crown building corporations, are made. These expenditures are offset, in part, by interest earned on the temporary investment of cash resources, sinking fund interest earnings which are in excess of the amounts required to redeem related sinking fund debenture debt, and from interest on various loans made by Government. The operation of the Province's loan guarantee financial assistance program is also included.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
II. Debt Expenses	250,000	250,000	200,000
Total: Temporary Borrowings	250,000	250,000	200,000
1.1.02. TREASURY BILLS			
II. Debt Expenses	13,418,900	16,300,100	13,790,700
Total: Treasury Bills	13,418,900	16,300,100	13,790,700
1.1.03. DEBENTURES			
II. Debt Expenses:			
Paid to Debentureholders	353,092,600	323,243,000	318,481,200
Paid to Newfoundland Government			
Sinking Fund	56,105,300	48,560,800	51,017,300
Total: Debentures	409,197,900	371,803,800	369,498,500
1.1.04. CANADA PENSION PLAN			
II. Debt Expenses	86,721,400	83,484,200	82,900,100
Total: Canada Pension Plan	86,721,400	83,484,200	82,900,100
1.1.05. GOVERNMENT OF CANADA			
II. Debt Expenses	5,512,600	5,831,000	5,831,000
Total: Government of Canada	5,512,600	5,831,000	5,831,000
1.1.06. TEMPORARY INVESTMENTS			
02. Revenue - Provincial	(23,655,700)	(19,120,000)	(23,896,500)
Total: Temporary Investments	(23,655,700)	(19,120,000)	(23,896,500)
1.1.07. RECOVERIES ON LOANS AND ADVANCES			
02. Revenue - Provincial	(5,802,200)	(6,401,400)	(5,791,100)
Total: Recoveries on Loans and Advances	(5,802,200)	(6,401,400)	(5,791,100)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY (Cont'd)			
<i>CURRENT</i>			
1.1.08. CROWN BUILDING CORPORATIONS SINKING FUNDS			
02. Revenue - Provincial	(35,800)	(47,800)	(54,100)
Total: Crown Building Corporations Sinking Funds	(35,800)	(47,800)	(54,100)
1.1.09. NEWFOUNDLAND GOVERNMENT SINKING FUND SURPLUS EARNINGS			
02. Revenue - Provincial	(67,272,800)	(27,523,800)	(27,566,800)
Total: Newfoundland Government Sinking Fund Surplus Earnings	(67,272,800)	(27,523,800)	(27,566,800)
TOTAL: INTEREST - STATUTORY	418,334,300	424,576,100	414,911,800

RENTAL PURCHASE - STATUTORY

<i>CURRENT</i>			
1.2.01. VARIOUS FACILITIES			
11. Debt Expenses	7,600	70,100	90,600
Total: Various Facilities	7,600	70,100	90,600
<i>CAPITAL</i>			
1.2.02. VARIOUS FACILITIES			
11. Debt Expenses	259,800	650,000	671,000
49. Recharged to Other Departments	(259,800)	(650,000)	(671,000)
Total: Various Facilities	-	-	-
TOTAL: RENTAL PURCHASE - STATUTORY	7,600	70,100	90,600

LOAN GUARANTEES - STATUTORY (Except Where Specified)

<i>CURRENT</i>			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
05. Professional Services	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
02. Revenue - Provincial	(10,049,000)	(10,093,600)	(9,312,600)
Total: Guarantee Fees - Non-Statutory	(9,999,000)	(10,043,600)	(9,262,600)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
LOAN GUARANTEES - STATUTORY			
(Except Where Specified) (Cont'd)			
<i>CAPITAL</i>			
1.3.02. ISSUES UNDER GUARANTEE			
08. Loans, Advances and Investments	<u>2,325,000</u>	18,600,000	15,700,000
02. Revenue - Provincial	<u>(1,000)</u>	(1,000)	(1,000)
Total: Issues Under Guarantee	<u>2,324,000</u>	18,599,000	15,699,000
 TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	 <u>(7,675,000)</u>	 8,555,400	 6,436,400
 DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.4.01. DISCOUNTS AND COMMISSIONS			
05. Professional Services	8,794,200	6,094,800	6,666,100
11. Debt Expenses	<u>1,000</u>	868,400	-
	<u>8,795,200</u>	6,963,200	6,666,100
02. Revenue - Provincial	-	(1,122,400)	-
Total: Discounts and Commissions	<u>8,795,200</u>	5,840,800	6,666,100
 1.4.02. GENERAL EXPENSES			
03. Transportation and Communications	35,000	37,000	30,000
04. Supplies	5,000	4,000	4,000
05. Professional Services	719,000	827,300	613,800
06. Purchased Services	<u>592,700</u>	569,200	653,300
	<u>1,351,700</u>	1,437,500	1,301,100
Total: General Expenses	<u>1,351,700</u>	1,437,500	1,301,100
 TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	 <u>10,146,900</u>	 7,278,300	 7,967,200
 TOTAL: SERVICING OF THE PUBLIC DEBT	 <u>420,813,800</u>	 440,479,900	 429,406,000

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

Provision is made for payment of the Province's pension contributions to the Province of Newfoundland Pooled Pension Fund. These contributions relate to Public Servants, Teachers, Uniformed Workers and Members of the House of Assembly and are matched by members of these pension plans. Provision is also made for payment of ex-gratia and other pensions created by Special Acts of the House of Assembly.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSION FUND			
02. Employee Benefits	<u>51,944,000</u>	<u>39,960,600</u>	<u>48,500,000</u>
01. Revenue - Federal	<u>(534,000)</u>	<u>(534,000)</u>	<u>(490,000)</u>
02. Revenue - Provincial	<u>(60,000)</u>	<u>(60,000)</u>	<u>(60,000)</u>
Total: Contributions to Pension Fund	<u>51,350,000</u>	<u>39,366,600</u>	<u>47,950,000</u>
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
02. Employee Benefits	<u>8,843,100</u>	<u>2,526,700</u>	<u>2,573,800</u>
Amount to be Voted	<u>8,843,100</u>	<u>2,526,700</u>	<u>2,573,800</u>
Total: Ex-Gratia and Other Payments - Non-Statutory	<u>8,843,100</u>	<u>2,526,700</u>	<u>2,573,800</u>
2.1.03. RAILWAY PENSIONS			
02. Employee Benefits	<u>425,000</u>	<u>428,900</u>	<u>475,000</u>
Total: Railway Pensions	<u>425,000</u>	<u>428,900</u>	<u>475,000</u>
2.1.04. SPECIAL AND OTHER ACTS			
02. Employee Benefits	<u>1,332,400</u>	<u>1,374,300</u>	<u>1,126,300</u>
02. Revenue - Provincial	<u>(124,300)</u>	<u>(124,300)</u>	<u>(30,000)</u>
Total: Special and Other Acts	<u>1,208,100</u>	<u>1,250,000</u>	<u>1,096,300</u>

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY			
(Except Where Specified) (Cont'd)			
<i>CURRENT</i>			
2.1.05. GOVERNMENT OF CANADA PENSIONS			
02. Employee Benefits	<u>83,900</u>	<u>84,000</u>	<u>91,000</u>
Total: Government of Canada Pensions	<u>83,900</u>	<u>84,000</u>	<u>91,000</u>
2.1.06. EARLY RETIREMENT INCENTIVES -			
NON-STATUTORY			
02. Revenue - Provincial	<u>(700,300)</u>	<u>(700,300)</u>	<u>(700,300)</u>
Total: Early Retirement Incentives -			
Non-Statutory	<u>(700,300)</u>	<u>(700,300)</u>	<u>(700,300)</u>
TOTAL: PENSIONS AND GRATUITIES -			
STATUTORY (Except Where Specified)	<u>61,209,800</u>	<u>42,955,900</u>	<u>51,485,800</u>
TOTAL: EMPLOYEE RETIREMENT			
ARRANGEMENTS	<u>61,209,800</u>	<u>42,955,900</u>	<u>51,485,800</u>
TOTAL: CONSOLIDATED FUND SERVICES	<u>482,023,600</u>	<u>483,435,800</u>	<u>480,891,800</u>

EXECUTIVE COUNCIL



HON. C.K. WELLS
Premier and Minister
Responsible for Intergovernmental Affairs

H. H. STANLEY
Clerk of the Executive Council

HON. W. BAKER
President of the Council,
President of Treasury Board,
and Minister Responsible for
the Status of Women

F. G. WAY
Secretary to Cabinet
for Intergovernmental Affairs

PETER KENNEDY
Provincial Co-ordinator
and Chairman, Hibernia
Project Monitoring Committee

A. L. WHITE
Secretary of Treasury Board

Executive Council, by virtue of the power vested in the Lieutenant Governor-in-Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and by convention, is responsible for the overall operations of the Public Service of the Province, decision-making, planning, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment..	614,900	220,000	834,900
Office of the Executive Council	13,454,600	-	13,454,600
TOTAL: PROGRAM ESTIMATES	14,069,500	220,000	14,289,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$14,069,500	
Amount Voted in Other Departments	220,000	\$14,289,500
Less: Related Revenue		
Current	(157,800)	(157,800)
NET EXPENDITURE (Current and Capital)		\$14,131,700

EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

Government House is the official residence of the Lieutenant Governor, the Queen's representative in the Province. Funding is provided for the services necessary for the operation of the establishment in order to enable His Honour to perform all official functions and duties in an appropriate manner.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	151,000	152,700	139,000
02. Employee Benefits	200	200	200
03. Transportation and Communications	20,500	19,500	30,600
04. Supplies	4,500	3,000	5,000
05. Professional Services	5,500	1,000	4,000
06. Purchased Services	11,900	16,000	13,700
07. Property, Furnishings and Equipment	2,000	2,000	3,700
Amount to be Voted	195,600	194,400	196,200
Total: Administrative Support	195,600	194,400	196,200
1.1.02. ESTABLISHMENT OPERATIONS			
01. Salaries	358,300	351,700	307,400
02. Employee Benefits	500	-	500
03. Transportation and Communications	2,500	2,000	8,400
04. Supplies	41,500	40,700	42,000
06. Purchased Services	11,500	11,000	15,700
07. Property, Furnishings and Equipment	5,000	2,300	30,000
Amount to be Voted	419,300	407,700	404,000
Total: Establishment Operations	419,300	407,700	404,000
<i>CAPITAL</i>			
1.1.03. GOVERNMENT HOUSE			
19. Voted in Other Departments:			
Alterations to Existing Facilities	220,000	200,000	220,000
Total: Government House	220,000	200,000	220,000
TOTAL: GOVERNMENT HOUSE	834,900	802,100	820,200
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	834,900	802,100	820,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

The Office is responsible for the provision of all support services to Cabinet and its various Committees. Funding is provided for the Premier's Office staff to assist the Premier in the performance of the duties as Head of the Executive Branch of Government. Provision is also made for the President of the Executive Council and Committees of Cabinet. The Cabinet Secretariat provides support services to Cabinet and all Committees except Treasury Board. These services are administrative, analytical and advisory in nature. The Secretariat is responsible for the collection and dissemination of statistics, economic research, resource and social policy analysis, program review and development and the Classification Appeal Boards. Newfoundland Information Service operates a communication system to news media throughout the Province. Treasury Board is the Committee of Cabinet responsible for the development of financial, personnel and administrative policy in the Public Service. Providing direct staff support to Treasury Board is the Secretariat whose responsibilities include budgeting, collective bargaining, insurance services, classification and pay and personnel policy for Public Servants, and organization and management advisory services to Government departments. The Intergovernmental Affairs Secretariat is responsible for all Intergovernmental matters, including Federal/Provincial and Inter-Provincial Agreements and Constitutional matters. The Women's Policy Office is responsible for developing and expediting Government policies and programs to enhance the economic and social status of women in the Province. Funding is also provided for the Newfoundland and Labrador Advisory Council on the Status of Women. The Hibernia Project Monitoring Committee, a Committee of Deputy Ministers with a full time Chairman, is responsible for monitoring and developing action plans for all aspects of the impact of the Hibernia Project on the Province.

		1991/92	1990/91	
		<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
		\$	\$	\$
PREMIER'S OFFICE				
<i>CURRENT</i>				
2.1.01. OFFICE OF THE PREMIER				
01. Salaries	106,200	108,900	107,600	
02. Employee Benefits	500	500	500	
03. Transportation and Communications	74,000	84,200	78,500	
04. Supplies	6,500	4,000	6,500	
06. Purchased Services	2,000	3,500	10,000	
09. Allowances and Assistance	20,000	20,000	-	
Amount to be Voted	209,200	221,100	203,100	
Total: Office of the Premier	209,200	221,100	203,100	
 2.1.02. EXECUTIVE SUPPORT				
01. Salaries	603,200	581,600	608,900	
02. Employee Benefits	1,000	1,000	1,000	
03. Transportation and Communications	110,000	104,500	155,000	
04. Supplies	7,500	12,500	9,500	
06. Purchased Services	8,000	7,600	8,000	
Amount to be Voted	729,700	707,200	782,400	
Total: Executive Support	729,700	707,200	782,400	

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

PREMIER'S OFFICE (Cont'd)	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
2.1.03. ADMINISTRATION			
01. Salaries	82,300	78,700	53,800
02. Employee Benefits	500	-	500
03. Transportation and Communications	32,500	32,000	25,000
04. Supplies	17,000	16,000	20,000
05. Professional Services	8,500	11,500	10,000
06. Purchased Services	60,000	53,500	63,000
07. Property, Furnishings and Equipment	6,000	2,000	12,000
Amount to be Voted	206,800	193,700	184,300
Total: Administration	206,800	193,700	184,300
TOTAL: PREMIER'S OFFICE	1,145,700	1,122,000	1,169,800

CABINET SECRETARIAT

<i>CURRENT</i>			
2.2.01. PRESIDENT OF THE EXECUTIVE COUNCIL			
03. Transportation and Communications	6,000	500	12,000
04. Supplies	4,000	200	7,500
06. Purchased Services	4,000	100	7,500
Amount to be Voted	14,000	800	27,000
Total: President of the Executive Council	14,000	800	27,000
2.2.02. RESOURCE AND SOCIAL POLICY COMMITTEES OF CABINET			
03. Transportation and Communications	10,700	1,600	35,000
04. Supplies	3,500	4,000	5,000
06. Purchased Services	3,500	1,700	5,000
07. Property, Furnishings and Equipment	-	-	500
Amount to be Voted	17,700	7,300	45,500
Total: Resource and Social Policy Committees of Cabinet	17,700	7,300	45,500
2.2.03. EXECUTIVE SUPPORT			
01. Salaries	501,300	523,500	461,900
02. Employee Benefits	1,600	1,900	1,600
03. Transportation and Communications	53,600	61,300	48,600
04. Supplies	14,100	15,100	16,500
05. Professional Services	210,000	100,000	131,000
06. Purchased Services	4,600	1,600	3,400
Amount to be Voted	785,200	703,400	663,000
Total: Executive Support	785,200	703,400	663,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.04. ADMINISTRATION			
01. Salaries	276,900	310,600	302,200
02. Employee Benefits	600	2,000	600
03. Transportation and Communications	12,300	14,200	17,300
04. Supplies	54,000	54,000	54,000
05. Professional Services	47,000	28,000	32,000
06. Purchased Services	81,500	69,700	81,500
07. Property, Furnishings and Equipment	17,000	20,000	17,000
09. Allowances and Assistance	31,700	29,300	-
Amount to be Voted	521,000	527,800	504,600
 Total: Administration	 521,000	 527,800	 504,600
 2.2.05. ECONOMIC RESEARCH AND ANALYSIS			
01. Salaries	382,300	386,500	371,800
02. Employee Benefits	1,700	2,400	1,200
03. Transportation and Communications	44,500	33,500	46,500
04. Supplies	27,000	25,500	27,500
05. Professional Services	201,900	215,000	216,100
06. Purchased Services	9,000	7,000	9,000
07. Property, Furnishings and Equipment	-	2,500	-
10. Grants and Subsidies	10,000	9,300	9,000
Amount to be Voted	676,400	681,700	681,100
 01. Revenue - Federal	 -	 (44,800)	 -
 Total: Economic Research and Analysis	 676,400	 636,900	 681,100
 2.2.06. RESOURCE POLICY ANALYSIS AND PLANNING			
01. Salaries	226,000	183,800	252,800
02. Employee Benefits	1,000	100	1,000
03. Transportation and Communications	8,500	6,100	5,200
04. Supplies	1,800	1,000	1,800
06. Purchased Services	200	600	200
Amount to be Voted	237,500	191,600	261,000
 Total: Resource Policy Analysis and Planning	 237,500	 191,600	 261,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.07. SOCIAL POLICY ANALYSIS			
01. Salaries	50,000	47,500	80,400
02. Employee Benefits	300	-	300
03. Transportation and Communications	2,500	500	2,500
04. Supplies	600	200	600
Amount to be Voted	53,400	48,200	83,800
 Total: Social Policy Analysis	 53,400	 48,200	 83,800
 2.2.08. NEWFOUNDLAND STATISTICS AGENCY			
01. Salaries	286,500	334,000	294,300
02. Employee Benefits	-	800	300
03. Transportation and Communications	16,500	15,800	15,000
04. Supplies	4,400	4,400	4,400
05. Professional Services	45,700	57,600	57,600
06. Purchased Services	3,200	1,500	4,200
Amount to be Voted	356,300	414,100	375,800
 01. Revenue - Federal	 (6,300)	 (6,300)	 (7,100)
 Total: Newfoundland Statistics Agency	 350,000	 407,800	 368,700
 2.2.09. CLASSIFICATION APPEAL BOARDS			
01. Salaries	25,700	25,200	25,900
02. Employee Benefits	600	-	600
03. Transportation and Communications	34,000	14,400	45,000
04. Supplies	2,000	1,000	2,000
05. Professional Services	70,000	57,000	80,000
06. Purchased Services	500	500	500
Amount to be Voted	132,800	98,100	154,000
 Total: Classification Appeal Boards	 132,800	 98,100	 154,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.10. OFFSHORE FUND - ADMINISTRATION			
01. Salaries	67,600	35,100	71,300
02. Employee Benefits	500	-	500
03. Transportation and Communications	6,300	6,400	6,300
04. Supplies	500	400	500
06. Purchased Services	600	22,500	41,600
07. Property, Furnishings and Equipment	500	200	500
Amount to be Voted	76,000	64,600	120,700
 01. Revenue - Federal	 (50,700)	 (40,000)	 (70,400)
 Total: Offshore Fund - Administration	 25,300	 24,600	 50,300
 TOTAL: CABINET SECRETARIAT	 2,813,300	 2,646,500	 2,839,000

TREASURY BOARD SECRETARIAT

<i>CURRENT</i>			
2.3.01. PRESIDENT OF TREASURY BOARD			
01. Salaries	147,600	143,400	134,800
03. Transportation and Communications	40,000	45,000	45,900
04. Supplies	2,400	2,400	3,400
06. Purchased Services	2,300	2,300	3,700
Amount to be Voted	192,300	193,100	187,800
 Total: President of Treasury Board	 192,300	 193,100	 187,800
 2.3.02. TREASURY BOARD COMMITTEE OF CABINET			
03. Transportation and Communications	7,000	-	7,000
04. Supplies	5,000	5,000	1,000
06. Purchased Services	2,500	2,500	5,000
Amount to be Voted	14,500	7,500	13,000
 Total: Treasury Board Committee of Cabinet	 14,500	 7,500	 13,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.3.03. EXECUTIVE SUPPORT			
01. Salaries	315,000	307,500	281,200
02. Employee Benefits	500	500	1,700
03. Transportation and Communications	17,500	16,000	18,500
04. Supplies	1,900	1,900	2,000
06. Purchased Services	500	300	2,500
Amount to be Voted	335,400	326,200	305,900
Total: Executive Support	335,400	326,200	305,900
2.3.04. BUDGETING			
01. Salaries	646,400	653,000	721,200
02. Employee Benefits	2,000	2,000	4,200
03. Transportation and Communications	23,800	22,800	20,000
04. Supplies	11,000	11,000	11,000
05. Professional Services	250,000	320,500	445,500
06. Purchased Services	94,300	94,300	89,800
07. Property, Furnishings and Equipment	30,000	30,000	30,000
Amount to be Voted	1,057,500	1,133,600	1,321,700
Total: Budgeting	1,057,500	1,133,600	1,321,700
2.3.05. COLLECTIVE BARGAINING			
01. Salaries	350,300	295,000	299,400
02. Employee Benefits	3,000	3,000	4,000
03. Transportation and Communications	28,300	26,300	32,000
04. Supplies	10,000	12,000	5,000
05. Professional Services	85,000	220,200	200,000
06. Purchased Services	12,000	13,500	25,000
Amount to be Voted	488,600	570,000	565,400
Total: Collective Bargaining	488,600	570,000	565,400
2.3.06. ORGANIZATION AND MANAGEMENT			
01. Salaries	236,500	276,200	305,000
02. Employee Benefits	4,000	3,000	4,000
03. Transportation and Communications	14,000	11,700	14,000
04. Supplies	1,700	1,200	2,300
05. Professional Services	495,400	214,500	283,500
Amount to be Voted	751,600	506,600	608,800
Total: Organization and Management	751,600	506,600	608,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

		1991/92	1990/91	
		Estimates	Revised	Budget
		\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)				
<i>CURRENT</i>				
2.3.07. CLASSIFICATION AND PAY				
01. Salaries	731,700	777,900	771,900	
02. Employee Benefits	2,300	2,000	2,300	
03. Transportation and Communications	35,000	35,000	35,000	
04. Supplies	5,500	4,500	9,000	
05. Professional Services	16,000	10,000	12,000	
06. Purchased Services	2,000	2,000	2,000	
Amount to be Voted	792,500	831,400	832,200	
 Total: Classification and Pay	 792,500	 831,400	 832,200	
 2.3.08. INSURANCE SERVICES				
01. Salaries	250,400	244,200	227,900	
02. Employee Benefits	1,000	1,000	1,500	
03. Transportation and Communications	18,000	14,000	20,000	
04. Supplies	1,500	1,500	1,500	
05. Professional Services	-	21,300	15,000	
06. Purchased Services	2,000	2,000	2,000	
Amount to be Voted	272,900	284,000	267,900	
02. Revenue - Provincial	(90,000)	(90,000)	(90,000)	
 Total: Insurance Services	 182,900	 194,000	 177,900	
 2.3.09. PERSONNEL POLICY				
01. Salaries	232,200	256,300	254,800	
02. Employee Benefits	2,100	2,200	2,200	
03. Transportation and Communications	8,800	12,000	7,000	
04. Supplies	1,400	1,400	3,200	
06. Purchased Services	500	500	2,500	
Amount to be Voted	245,000	272,400	269,700	
 Total: Personnel Policy	 245,000	 272,400	 269,700	
 2.3.10. HUMAN RESOURCE MANAGEMENT - SYSTEMS DEVELOPMENT				
01. Salaries	96,700	91,400	172,600	
03. Transportation and Communications	20,000	12,000	25,000	
04. Supplies	1,000	1,000	-	
05. Professional Services	495,000	616,000	545,000	
Amount to be Voted	612,700	720,400	742,600	
 Total: Human Resource Management - Systems Development	 612,700	 720,400	 742,600	

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.3.11. PAY EQUITY REVIEW IMPLEMENTATION			
03. Transportation and Communications	20,000	5,500	23,000
04. Supplies	6,500	200	6,500
05. Professional Services	346,000	340,400	185,000
06. Purchased Services	50,000	6,000	50,000
Amount to be Voted	422,500	352,100	264,500
Total: Pay Equity Review Implementation	422,500	352,100	264,500
2.3.12. MEECH LAKE ACCORD			
03. Transportation and Communications	-	82,000	-
06. Purchased Services	-	68,000	-
Amount to be Voted	-	150,000	-
Total: Meech Lake Accord	-	150,000	-
TOTAL: TREASURY BOARD SECRETARIAT	5,095,500	5,257,300	5,289,500

INTERGOVERNMENTAL AFFAIRS SECRETARIAT

<i>CURRENT</i>			
2.4.01. EXECUTIVE AND ADMINISTRATIVE SUPPORT			
01. Salaries	390,100	326,500	401,600
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	102,500	88,400	92,500
04. Supplies	11,000	10,000	10,000
05. Professional Services	74,900	91,600	96,600
06. Purchased Services	47,700	47,200	47,200
07. Property, Furnishings and Equipment	5,000	8,500	5,000
10. Grants and Subsidies	113,000	75,500	190,500
Amount to be Voted	745,400	648,900	844,600
Total: Executive and Administrative Support	745,400	648,900	844,600
2.4.02. NATIVE POLICY			
01. Salaries	259,200	255,600	257,000
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	204,400	47,100	50,000
04. Supplies	5,500	5,000	5,500
05. Professional Services	41,000	26,000	41,000
06. Purchased Services	11,900	2,400	5,000
Amount to be Voted	523,500	337,600	360,000
01. Revenue - Federal	(10,800)	-	-
Total: Native Policy	512,700	337,600	360,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
(Cont'd)			
<i>CURRENT</i>			
2.4.03. ECONOMIC AND SOCIAL PROGRAMS			
01. Salaries	179,900	170,600	188,100
02. Employee Benefits	700	100	700
03. Transportation and Communications	40,000	27,600	40,000
04. Supplies	2,100	2,100	2,100
06. Purchased Services	500	500	500
Amount to be Voted	223,200	200,900	231,400
 Total: Economic and Social Programs	 223,200	 200,900	 231,400
 2.4.04. RESOURCE PROGRAMS			
01. Salaries	174,500	139,600	203,900
02. Employee Benefits	600	600	600
03. Transportation and Communications	36,800	43,400	36,800
04. Supplies	2,900	2,900	2,900
05. Professional Services	-	-	5,200
Amount to be Voted	214,800	186,500	249,400
 Total: Resource Programs	 214,800	 186,500	 249,400
 2.4.05. REGIONAL DEVELOPMENT PROGRAMS			
01. Salaries	296,700	258,400	270,200
02. Employee Benefits	1,100	600	1,100
03. Transportation and Communications	28,700	12,700	28,700
04. Supplies	1,800	1,800	1,800
05. Professional Services	3,000	2,000	-
Amount to be Voted	331,300	275,500	301,800
 Total: Regional Development Programs	 331,300	 275,500	 301,800
 2.4.06. PROTOCOL			
01. Salaries	109,100	59,700	55,400
02. Employee Benefits	600	-	600
03. Transportation and Communications	46,200	14,500	13,700
04. Supplies	48,500	16,500	22,000
06. Purchased Services	308,000	59,500	87,000
10. Grants and Subsidies	10,000	-	10,800
Amount to be Voted	522,400	150,200	189,500
 Total: Protocol	 522,400	 150,200	 189,500

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS SECRETARIAT			
(Cont'd)			
<i>CURRENT</i>			
2.4.07. CONSTITUTIONAL AFFAIRS			
01. Salaries	63,200	62,000	167,900
02. Employee Benefits	-	100	-
03. Transportation and Communications	30,000	26,000	35,000
04. Supplies	1,500	500	3,200
05. Professional Services	15,000	35,500	10,000
Amount to be Voted	109,700	124,100	216,100
Total: Constitutional Affairs	109,700	124,100	216,100
TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT	2,659,500	1,923,700	2,392,800

NEWFOUNDLAND INFORMATION SERVICE

<i>CURRENT</i>			
2.5.01. NEWFOUNDLAND INFORMATION SERVICE			
01. Salaries	390,100	314,800	146,900
02. Employee Benefits	1,500	1,300	1,000
03. Transportation and Communications	86,500	77,800	25,000
04. Supplies	10,000	8,100	8,000
05. Professional Services	3,200	35,500	30,000
06. Purchased Services	60,600	59,700	120,600
07. Property, Furnishings and Equipment	9,000	16,000	4,000
Amount to be Voted	560,900	513,200	335,500
Total: Newfoundland Information Service	560,900	513,200	335,500
TOTAL: NEWFOUNDLAND INFORMATION SERVICE	560,900	513,200	335,500

WOMEN'S POLICY

<i>CURRENT</i>			
2.6.01. WOMEN'S POLICY OFFICE			
01. Salaries	285,700	280,500	264,400
02. Employee Benefits	2,500	1,500	3,800
03. Transportation and Communications	32,600	41,000	35,000
04. Supplies	7,400	9,000	4,000
05. Professional Services	11,500	28,000	28,000
06. Purchased Services	32,600	36,200	40,000
07. Property, Furnishings and Equipment	2,000	5,000	5,000
09. Allowances and Assistance	21,000	21,000	21,000
Amount to be Voted	375,300	422,200	401,200
Total: Women's Policy Office	375,300	422,200	401,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
WOMEN'S POLICY (Cont'd)			
<i>CURRENT</i>			
2.6.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
10. Grants and Subsidies	287,900	300,100	300,100
Amount to be Voted	287,900	300,100	300,100
 Total: Provincial Advisory Council on the Status of Women	 287,900	 300,100	 300,100
 TOTAL: WOMEN'S POLICY	 663,200	 722,300	 701,300
 HIBERNIA PROJECT			
<i>CURRENT</i>			
2.7.01. HIBERNIA PROJECT - IMPLEMENTATION AND MONITORING			
01. Salaries	133,200	129,600	-
03. Transportation and Communications	20,000	155,000	30,000
04. Supplies	3,500	2,500	1,000
05. Professional Services	200,000	1,800,000	200,000
06. Purchased Services	2,000	4,000	5,000
Amount to be Voted	358,700	2,091,100	236,000
 Total: Hibernia Project - Implementation and Monitoring	 358,700	 2,091,100	 236,000
 TOTAL: HIBERNIA PROJECT	 358,700	 2,091,100	 236,000
 TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	 13,296,800	 14,276,100	 12,963,900
 TOTAL: EXECUTIVE COUNCIL	 14,131,700	 15,078,200	 13,784,100

FINANCE



HON. HUBERT KITCHEN
Minister
Confederation Building

G. G. GILL
Deputy Minister
Confederation Building

B. G. CAREW
Comptroller General
Confederation Building

The Deputy Minister of Finance is responsible for matters related to the fiscal policy and debt management of the Province and controls the collection and payment of employee pensions and benefits.

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund, including the maintenance of all expenditure and revenue records, as well as for payrolls and the administration of taxation statutes.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,559,700	135,400	1,695,100
Financial Policy	39,299,300	-	39,299,300
Office of the Comptroller General	14,357,800	-	14,357,800
TOTAL: PROGRAM ESTIMATES	55,216,800	135,400	55,352,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$55,121,100	
Amount Provided by Statute	231,100	\$55,352,200
Less: Related Revenue		
Current	(4,317,300)	
Capital	(1,685,000)	(6,002,300)
NET EXPENDITURE (Current & Capital)		\$49,349,900

FINANCE

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	134,600	135,100	141,500
03. Transportation and Communications	42,900	25,000	42,900
04. Supplies	3,400	2,000	3,400
06. Purchased Services	3,700	1,000	3,700
Amount to be Voted	184,600	163,100	191,500
 Total: Minister's Office	 184,600	 163,100	 191,500
 TOTAL: MINISTER'S OFFICE	 184,600	 163,100	 191,500

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	329,200	341,400	324,900
03. Transportation and Communications	38,200	38,200	38,200
04. Supplies	1,200	300	1,200
06. Purchased Services	1,500	800	1,500
Amount to be Voted	370,100	380,700	365,800
 Total: Executive Support	 370,100	 380,700	 365,800

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	454,600	431,100	445,700
02. Employee Benefits	500	1,000	500
03. Transportation and Communications	11,200	10,100	11,200
04. Supplies	175,000	175,000	175,000
05. Professional Services	211,600	160,800	220,500
06. Purchased Services	125,000	109,500	115,000
07. Property, Furnishings and Equipment	21,600	20,300	31,600
10. Grants and Subsidies	5,500	5,200	4,800
Amount to be Voted	1,005,000	913,000	1,004,300
 02. Revenue - Provincial	 (43,500)	 (44,400)	 (43,500)
 Total: Administrative Support	 961,500	 868,600	 960,800
<i>CAPITAL</i>			
1.2.03. DEBT EXPENSES, NLC BUILDING			
20. Provided in Other Departments:			
Rental Purchase (Statutory)	135,400	251,000	259,900
 Total: Debt Expenses, NLC Building	 135,400	 251,000	 259,900
 TOTAL: GENERAL ADMINISTRATION	 1,467,000	 1,500,300	 1,586,500
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 1,651,600	 1,663,400	 1,778,000

FINANCE

FINANCIAL POLICY

The Department of Finance is responsible for fiscal and economic policy of the Province, particularly for financial measures used in the generation of revenues for the Provincial Treasury, management of the Provincial debt, management of pension funds and the payment of employee benefits, and for the provision of some General Government Services, including Mail Services and Liquor Licensing and Control. Debt Management and Investments provides for the management of the Provincial debt, including the maintenance of required sinking funds, debt research, and preparation and implementation of the Provincial borrowing program. Various investments and industrial assistance are also funded. Pensions Management provides for the development of Government pension policy and the management and administration of the various pension plans. Fiscal and Tax Policy is responsible for the revenue management policies of the Province including the negotiation of Federal - Provincial fiscal arrangements, revenue policy and revenue forecasting.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
DEBT MANAGEMENT AND INVESTMENTS			
<i>CURRENT</i>			
2.1.01. DEBT ADMINISTRATION			
01. Salaries	342,700	356,100	351,200
02. Employee Benefits	1,400	1,000	1,400
03. Transportation and Communications	31,800	31,800	31,800
04. Supplies	1,500	700	1,500
05. Professional Services	82,600	92,700	129,400
06. Purchased Services	2,000	3,000	9,000
Amount to be Voted	462,000	485,300	524,300
02. Revenue - Provincial	(50,300)	(82,900)	(61,000)
Total: Debt Administration	411,700	402,400	463,300
 2.1.02. RESEARCH			
01. Salaries	97,200	94,600	122,500
02. Employee Benefits	300	-	500
03. Transportation and Communications	5,600	5,000	6,000
04. Supplies	100	100	100
06. Purchased Services	2,000	3,000	9,000
Amount to be Voted	105,200	102,700	138,100
Total: Research	105,200	102,700	138,100
 2.1.03. INVESTMENTS			
01. Salaries	249,500	211,000	231,300
02. Employee Benefits	700	700	700
03. Transportation and Communications	11,400	12,400	12,400
04. Supplies	300	300	300
06. Purchased Services	3,000	4,000	12,200
Amount to be Voted	264,900	228,400	256,900
02. Revenue - Provincial	(21,100)	(20,000)	(18,500)
Total: Investments	243,800	208,400	238,400
 TOTAL: DEBT MANAGEMENT AND INVESTMENTS	760,700	713,500	839,800

FINANCE

FINANCIAL POLICY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INVESTMENTS AND INDUSTRIAL ASSISTANCE			
<i>CURRENT</i>			
2.2.01. INDUSTRIAL ASSISTANCE			
10. Grants and Subsidies	<u>1,040,400</u>	<u>1,040,400</u>	<u>1,040,400</u>
Amount to be Voted	<u>1,040,400</u>	<u>1,040,400</u>	<u>1,040,400</u>
Total: Industrial Assistance	<u>1,040,400</u>	<u>1,040,400</u>	<u>1,040,400</u>
<i>CAPITAL</i>			
2.2.02. INDUSTRIAL ASSISTANCE			
08. Loans, Advances and Investments	<u>-</u>	<u>3,000</u>	<u>4,303,000</u>
Amount to be Voted	<u>-</u>	<u>3,000</u>	<u>4,303,000</u>
02. Revenue - Provincial	<u>(1,512,000)</u>	<u>(1,405,000)</u>	<u>(1,405,000)</u>
Total: Industrial Assistance	<u>(1,512,000)</u>	<u>(1,402,000)</u>	<u>2,898,000</u>
2.2.03. NEWFOUNDLAND INDUSTRIAL DEVELOPMENT CORPORATION			
02. Revenue - Provincial	<u>(173,000)</u>	<u>(458,000)</u>	<u>(458,000)</u>
Total: Newfoundland Industrial Development Corporation	<u>(173,000)</u>	<u>(458,000)</u>	<u>(458,000)</u>
TOTAL: INVESTMENTS AND INDUSTRIAL ASSISTANCE	<u>(644,600)</u>	<u>(819,600)</u>	<u>3,480,400</u>

PENSIONS MANAGEMENT

<i>CURRENT</i>			
2.3.01. PENSIONS POLICY			
01. Salaries	<u>180,800</u>	<u>169,600</u>	<u>213,000</u>
02. Employee Benefits	<u>100</u>	<u>100</u>	<u>100</u>
03. Transportation and Communications	<u>16,700</u>	<u>14,900</u>	<u>16,700</u>
04. Supplies	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
05. Professional Services	<u>17,200</u>	<u>17,200</u>	<u>17,200</u>
06. Purchased Services	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
Amount to be Voted	<u>217,100</u>	<u>204,100</u>	<u>249,300</u>
02. Revenue - Provincial	<u>(139,800)</u>	<u>(98,300)</u>	<u>(165,300)</u>
Total: Pensions Policy	<u>77,300</u>	<u>105,800</u>	<u>84,000</u>

FINANCE

FINANCIAL POLICY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PENSIONS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.3.02. PENSIONS ADMINISTRATION			
01. Salaries	1,614,700	1,568,600	1,695,000
02. Employee Benefits	3,000	2,200	3,000
03. Transportation and Communications	68,200	56,700	68,200
04. Supplies	12,000	10,000	12,000
05. Professional Services	1,150,900	1,132,700	1,176,900
06. Purchased Services	49,100	36,600	49,100
07. Property, Furnishings and Equipment	10,300	39,800	30,300
Amount to be Voted	2,908,200	2,846,600	3,034,500
02. Revenue - Provincial	(2,908,200)	(2,846,600)	(3,034,500)
Total: Pensions Administration	-	-	-
TOTAL: PENSIONS MANAGEMENT	77,300	105,800	84,000

FISCAL AND TAX POLICY

<i>CURRENT</i>			
2.4.01. TAX POLICY			
01. Salaries	342,600	325,700	340,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	32,300	23,400	28,300
04. Supplies	200	300	200
05. Professional Services	30,000	19,000	32,200
06. Purchased Services	9,000	9,000	24,000
Amount to be Voted	414,600	377,900	425,900
Total: Tax Policy	414,600	377,900	425,900
2.4.02. FISCAL POLICY			
01. Salaries	262,200	263,000	288,000
02. Employee Benefits	500	800	800
03. Transportation and Communications	26,200	34,200	24,200
04. Supplies	500	500	500
05. Professional Services	19,000	12,000	30,000
06. Purchased Services	8,800	800	8,800
Amount to be Voted	317,200	311,300	352,300
Total: Fiscal Policy	317,200	311,300	352,300
TOTAL: FISCAL AND TAX POLICY	731,800	689,200	778,200

FINANCE

FINANCIAL POLICY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL GOVERNMENT			
<i>CURRENT</i>			
2.5.01. MAIL SERVICES			
01. Salaries	535,300	577,800	543,100
02. Employee Benefits	800	500	-
03. Transportation and Communications	2,820,500	2,704,300	2,820,100
04. Supplies	20,800	14,800	22,300
05. Professional Services	185,300	95,800	107,800
06. Purchased Services	157,300	156,000	157,000
07. Property, Furnishings and Equipment	1,700	1,700	1,700
Amount to be Voted	3,721,700	3,550,900	3,652,000
 02. Revenue - Provincial	 (160,000)	 (160,000)	 (200,000)
 Total: Mail Services	 3,561,700	 3,390,900	 3,452,000
 2.5.02. GOVERNMENT PERSONNEL COSTS			
02. Employee Benefits	28,515,000	23,487,900	18,075,000
Amount to be Voted	28,515,000	23,487,900	18,075,000
 01. Revenue - Federal	 (880,000)	 (863,600)	 (830,000)
02. Revenue - Provincial	(80,000)	(72,600)	(71,000)
 Total: Government Personnel Costs	 27,555,000	 22,551,700	 17,174,000
 2.5.03. LIQUOR LICENSING AND CONTROL (NEWFOUNDLAND LIQUOR LICENSING BOARD)			
10. Grants and Subsidies	1,333,000	1,379,000	1,412,000
Amount to be Voted	1,333,000	1,379,000	1,412,000
 Total: Liquor Licensing and Control (Newfoundland Liquor Licensing Board)	 1,333,000	 1,379,000	 1,412,000
 TOTAL: GENERAL GOVERNMENT	 32,449,700	 27,321,600	 22,038,000
 TOTAL: FINANCIAL POLICY	 33,374,900	 28,010,500	 27,220,400

FINANCE

OFFICE OF THE COMPTROLLER GENERAL

The Comptroller General is responsible for the operation of the Consolidated Revenue Fund and for the enforcement of statutes relating to the collection of Provincial taxes. Government Accounting is responsible for the maintenance and control of Government's central accounting system, as well as the preparation of the Public Accounts of the Province. It also provides for the issue and recording of all payroll transactions for public servants. Financial Control and Systems provides ongoing evaluation relating to internal control systems to ensure compliance with existing Legislation and generally accepted accounting principles, analysis of existing accounting and reporting systems operated by the Government, and development, design and installation of new systems. Tax Administration provides for the enforcement of the various Provincial Statutes related to taxation including the maintenance of appropriate records, the collection of required revenues and the audit of records maintained by vendors. Funding is also provided for investor support payments under the Newfoundland Stock Savings Plan.

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
01. Salaries	344,700	345,800	323,500
02. Employee Benefits	900	300	900
03. Transportation and Communications	26,900	24,300	26,900
04. Supplies	1,200	700	1,200
06. Purchased Services	1,500	200	1,500
Amount to be Voted	375,200	371,300	354,000
 Total: Executive Support	 <u>375,200</u>	 <u>371,300</u>	 <u>354,000</u>
 TOTAL: GENERAL ADMINISTRATION	 375,200	 371,300	 354,000

GOVERNMENT ACCOUNTING

<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
01. Salaries	278,200	296,300	282,900
02. Employee Benefits	1,000	1,300	1,400
03. Transportation and Communications	10,000	10,400	9,600
04. Supplies	200	600	200
05. Professional Services	-	2,700	-
06. Purchased Services	204,000	196,700	204,000
11. Debt Expenses	2,000	1,000	2,000
Amount to be Voted	495,400	509,000	500,100
 Total: Administration	 <u>495,400</u>	 <u>509,000</u>	 <u>500,100</u>

FINANCE

OFFICE OF THE COMPTROLLER GENERAL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GOVERNMENT ACCOUNTING (Cont'd)			
<i>CURRENT</i>			
3.2.02. PAYMENT PROCESSING			
01. Salaries	333,400	352,400	357,800
02. Employee Benefits	1,200	1,000	1,200
03. Transportation and Communications	11,300	11,300	11,300
04. Supplies	5,000	1,000	2,000
05. Professional Services	2,771,900	2,782,700	2,801,500
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	-	6,500	3,000
Amount to be Voted	3,132,800	3,164,900	3,186,800
02. Revenue - Provincial	(26,400)	-	-
Total: Payment Processing	3,106,400	3,164,900	3,186,800
3.2.03. EXCHEQUER			
01. Salaries	218,200	220,100	243,700
03. Transportation and Communications	4,500	4,500	4,500
04. Supplies	300	300	300
05. Professional Services	22,500	48,800	48,800
06. Purchased Services	42,200	42,200	42,200
Amount to be Voted	287,700	315,900	339,500
Total: Exchequer	287,700	315,900	339,500
3.2.04. CENTRAL CASHIER'S OFFICE			
01. Salaries	341,700	334,700	372,400
02. Employee Benefits	2,500	2,200	2,000
03. Transportation and Communications	6,000	5,200	6,000
04. Supplies	1,000	1,100	1,500
05. Professional Services	90,600	157,400	142,400
06. Purchased Services	19,000	14,400	19,000
Amount to be Voted	460,800	515,000	543,300
Total: Central Cashier's Office	460,800	515,000	543,300
3.2.05. PRE-AUDIT			
01. Salaries	209,400	234,100	193,200
02. Employee Benefits	800	800	800
03. Transportation and Communications	5,000	4,300	5,000
04. Supplies	300	300	300
05. Professional Services	40,100	49,400	49,400
06. Purchased Services	9,000	9,000	9,000
Amount to be Voted	264,600	297,900	257,700
Total: Pre-Audit	264,600	297,900	257,700

FINANCE

OFFICE OF THE COMPTROLLER GENERAL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GOVERNMENT ACCOUNTING (Cont'd)			
<i>CURRENT</i>			
3.2.06. PUBLIC ACCOUNTS			
01. Salaries	180,300	180,000	187,900
03. Transportation and Communications	4,000	2,700	4,000
04. Supplies	600	600	600
05. Professional Services	78,000	134,200	134,200
06. Purchased Services	28,500	28,500	28,500
Amount to be Voted	291,400	346,000	355,200
Total: Public Accounts	291,400	346,000	355,200
3.2.07. PAYROLL			
01. Salaries	285,600	328,400	301,200
02. Employee Benefits	200	200	200
03. Transportation and Communications	6,100	6,100	6,100
04. Supplies	300	300	300
05. Professional Services	550,000	520,000	520,000
06. Purchased Services	9,000	3,500	9,000
Amount to be Voted	851,200	858,500	836,800
Total: Payroll	851,200	858,500	836,800
TOTAL: GOVERNMENT ACCOUNTING	5,757,500	6,007,200	6,019,400

FINANCIAL CONTROL AND SYSTEMS

<i>CURRENT</i>			
3.3.01. INTERNAL AUDIT			
01. Salaries	533,200	412,100	562,400
02. Employee Benefits	2,600	2,600	2,600
03. Transportation and Communications	14,800	13,500	14,800
04. Supplies	400	400	400
05. Professional Services	18,700	25,800	28,500
06. Purchased Services	15,000	10,000	15,000
Amount to be Voted	584,700	464,400	623,700
Total: Internal Audit	584,700	464,400	623,700
TOTAL: FINANCIAL CONTROL AND SYSTEMS	584,700	464,400	623,700

FINANCE

OFFICE OF THE COMPTROLLER GENERAL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
TAX ADMINISTRATION			
<i>CURRENT</i>			
3.4.01. COMPLIANCE AND AUDIT			
01. Salaries	3,702,400	3,507,400	3,710,000
02. Employee Benefits	2,600	2,900	3,400
03. Transportation and Communications	471,300	395,000	479,500
04. Supplies	37,600	38,800	50,000
05. Professional Services	22,000	-	-
06. Purchased Services	15,700	13,700	20,000
Amount to be Voted	4,251,600	3,957,800	4,262,900
 Total: Compliance and Audit	 4,251,600	 3,957,800	 4,262,900
 3.4.02. SUPPORT SERVICES			
01. Salaries	966,400	1,107,900	974,400
02. Employee Benefits	800	800	800
03. Transportation and Communications	45,000	55,500	45,000
04. Supplies	82,500	132,500	82,500
05. Professional Services	1,669,600	1,858,000	1,526,000
06. Purchased Services	73,100	70,400	70,400
08. Loans, Advances and Investments	10,000	10,000	10,000
11. Debt Expenses	15,000	15,000	15,000
Amount to be Voted	2,862,400	3,250,100	2,724,100
 02. Revenue - Provincial	 (8,000)	 (21,000)	 (8,000)
 Total: Support Services	 2,854,400	 3,229,100	 2,716,100
 3.4.03. NEWFOUNDLAND STOCK SAVINGS PLAN - INVESTOR SUPPORT			
10. Grants and Subsidies	500,000	150,000	500,000
Amount to be Voted	500,000	150,000	500,000
 Total: Newfoundland Stock Savings Plan - Investor Support	 500,000	 150,000	 500,000
 TOTAL: TAX ADMINISTRATION	 7,606,000	 7,336,900	 7,479,000
 TOTAL: OFFICE OF THE COMPTROLLER GENERAL	 14,323,400	 14,179,800	 14,476,100
 TOTAL: DEPARTMENT	 49,349,900	 43,853,700	 43,474,500

LEGISLATURE



HON. TOM LUSH
Mr. Speaker
Confederation Building

ELIZABETH M. DUFF
Clerk of the House
Confederation Building

J.F. McGRATH
Auditor General
Crosbie Building

The House of Assembly consists of the elected representatives of the Province whose primary responsibility it is to express the views, needs and wishes of their constituents in the study and debate of the law-making process.

The Auditor General is responsible to the House of Assembly. Duties of the Auditor General include examining the accounts of all Government Departments to satisfy himself that they are faithfully and properly kept and that money expended has been applied, subject to *The Financial Administration Act, 1973*, to the purposes for which it was appropriated; examining and auditing the accounts of the Province for each fiscal year and reporting thereon annually to the House of Assembly; and performing any other audit work for which the Auditor General has responsibility.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current
	\$
House of Assembly	6,752,700
Department of the Auditor General	2,735,500
TOTAL: PROGRAM ESTIMATES	9,488,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$9,394,400	
Amount Provided by Statute	93,800	\$9,488,200
Less: Related Revenue		
Current	(400,200)	(400,200)
NET EXPENDITURE (Current)		\$9,088,000

LEGISLATURE

HOUSE OF ASSEMBLY

The House of Assembly is the Legislature of the Province and is responsible for the passage of all legislation for which the Province has authority. Operating costs of the House, including House Committees, are provided. Funding for sessional indemnities and allowances paid to elected representatives is provided, as well as the cost of the various support services such as the Legislative Library and Hansard. Funding for the Office of the Speaker is also provided.

HOUSE OF ASSEMBLY	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	387,200	324,900	394,400
02. Employee Benefits	3,500	2,600	3,500
03. Transportation and Communications	13,000	11,900	20,000
04. Supplies	34,700	37,000	41,000
05. Professional Services	5,000	4,000	3,500
06. Purchased Services	29,500	33,300	54,000
07. Property, Furnishings and Equipment	3,000	15,000	10,000
Amount to be Voted	475,900	428,700	526,400
 Total: Administrative Support	 475,900	 428,700	 526,400
 1.1.02. HOUSE OPERATIONS			
01. Salaries	1,552,000	1,440,200	1,371,600
02. Employee Benefits	2,000	1,100	2,000
03. Transportation and Communications	453,600	580,800	580,800
04. Supplies	5,000	4,000	8,000
06. Purchased Services	20,500	9,000	32,500
09. Allowances and Assistance	3,534,100	3,574,700	3,324,700
10. Grants and Subsidies	51,000	51,000	51,000
Amount to be Voted	5,618,200	5,660,800	5,370,600
 Total: House Operations	 5,618,200	 5,660,800	 5,370,600

LEGISLATURE

HOUSE OF ASSEMBLY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. STANDING AND SELECT COMMITTEES			
02. Employee Benefits	1,500	300	1,500
03. Transportation and Communications	43,000	65,000	70,000
05. Professional Services	1,000	-	13,500
06. Purchased Services	14,000	19,400	44,000
09. Allowances and Assistance	43,000	49,700	43,000
Amount to be Voted	102,500	134,400	172,000
Total: Standing and Select Committees	102,500	134,400	172,000
1.1.04. HANSARD			
01. Salaries	367,800	375,900	333,900
03. Transportation and Communications	2,500	1,700	2,500
04. Supplies	10,000	10,000	5,000
05. Professional Services	10,000	93,000	93,000
06. Purchased Services	46,000	50,000	39,000
Amount to be Voted	436,300	530,600	473,400
Total: Hansard	436,300	530,600	473,400
1.1.05. LEGISLATIVE LIBRARY			
01. Salaries	106,800	105,300	97,500
03. Transportation and Communications	1,000	-	1,000
04. Supplies	9,000	8,000	9,000
06. Purchased Services	3,000	1,000	4,000
Amount to be Voted	119,800	114,300	111,500
Total: Legislative Library	119,800	114,300	111,500
1.1.06. OFFICE OF THE PARLIAMENTARY COMMISSIONER			
01. Salaries	-	183,000	101,200
02. Employee Benefits	-	500	500
03. Transportation and Communications	-	8,500	6,000
04. Supplies	-	500	500
05. Professional Services	-	1,000	1,000
06. Purchased Services	-	2,400	2,400
Amount to be Voted	-	195,900	111,600
Total: Office of the Parliamentary Commissioner	-	195,900	111,600
TOTAL: HOUSE OF ASSEMBLY	6,752,700	7,064,700	6,765,500

LEGISLATURE

DEPARTMENT OF THE AUDITOR GENERAL

The Auditor General of the Province reports annually to the House of Assembly. While subject to the regulations as established under The Financial Administration Act, 1973, the Auditor General functions independently from the public service in discharging the duties and responsibilities as defined under the Act. Provision is made for all operating costs of the Auditor General's staff as required in the performance of their duties. Audits are performed on all Government departmental operations, as well as on certain Crown Corporations and other organizations for which the Auditor General has undertaken audit responsibility.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
DEPARTMENT OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. EXECUTIVE SUPPORT			
01. Salaries	299,900	218,700	218,700
02. Employee Benefits	3,800	4,500	8,000
03. Transportation and Communications	22,000	18,800	18,800
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	351,700	268,000	269,500
Total: Executive Support	351,700	268,000	269,500
2.1.02. ADMINISTRATIVE SUPPORT			
01. Salaries	124,100	120,600	120,600
02. Employee Benefits	1,000	700	1,000
03. Transportation and Communications	27,500	23,000	27,900
04. Supplies	23,100	25,000	30,000
06. Purchased Services	20,400	68,000	40,400
07. Property, Furnishings and Equipment	5,000	5,000	6,000
10. Grants and Subsidies	5,000	5,000	5,000
Amount to be Voted	206,100	247,300	230,900
Total: Administrative Support	206,100	247,300	230,900
2.1.03. AUDIT OPERATIONS			
01. Salaries	1,942,800	2,123,200	2,123,200
02. Employee Benefits	26,400	25,000	33,100
03. Transportation and Communications	91,000	105,000	130,000
05. Professional Services	117,500	130,000	130,000
Amount to be Voted	2,177,700	2,383,200	2,416,300
01. Revenue - Federal	-	(200)	(200)
02. Revenue - Provincial	(400,200)	(430,000)	(460,000)
Total: Audit Operations	1,777,500	1,953,000	1,956,100
TOTAL: DEPARTMENT OF THE AUDITOR GENERAL	2,335,300	2,468,300	2,456,500
TOTAL: LEGISLATURE	9,088,000	9,533,000	9,222,000

PUBLIC SERVICE COMMISSION



HON. DAVID GILBERT
Minister
Confederation Building

GILBERT PIKE
Chairman
Public Service Commission
Workers' Compensation Building

The Public Service Commission operates under the Newfoundland Public Service Commission Act and has responsibility for the recruitment, training and development of employees in the Public Service. The Commission also has responsibility for a variety of human resource programs, such as career development, employee assistance, performance review, educational support, conflict of interest and the relocation of public servants, required to change residences as a result of appointment, transfer or promotion.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current
Executive and Support Services	\$
Services to Government and Agencies	530,600
TOTAL: EXPENDITURE (Current)	3,392,300
	<u>3,922,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure	
Amount Voted	\$3,922,900
Less: Related Revenue	
Current	(158,200)
NET EXPENDITURE (Current)	<u>\$3,764,700</u>

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Commission, including the establishment and evaluation of policies and objectives, and is the direct link between the Commission and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Commission in administering the daily activities of the various Divisions. Funding is provided for the salaries and operating costs of executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.1.01. EXECUTIVE SUPPORT			
01. Salaries	262,100	270,800	267,100
03. Transportation and Communications	14,000	15,200	15,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	278,100	288,000	284,100
Total: Executive Support	278,100	288,000	284,100
 1.1.02. ADMINISTRATION			
01. Salaries	171,900	159,100	202,900
02. Employee Benefits	1,500	3,000	3,000
03. Transportation and Communications	6,000	6,200	6,000
04. Supplies	16,900	16,900	11,900
05. Professional Services	19,800	20,000	20,000
06. Purchased Services	33,400	36,400	36,400
07. Property, Furnishings and Equipment	3,000	7,000	7,000
Amount to be Voted	252,500	248,600	287,200
Total: Administration	252,500	248,600	287,200
 TOTAL: GENERAL ADMINISTRATION	530,600	536,600	571,300
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	530,600	536,600	571,300

PUBLIC SERVICE COMMISSION

SERVICES TO GOVERNMENT AND AGENCIES

These activities provide a range of services in personnel management to departments and agencies. Through these services the Commission selects and recommends suitable and qualified candidates for appointment and promotion within the Public Service, as well as provides in-service training and a variety of human resource management services, including a Career Development Program for Persons with Disabilities.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
RECRUITMENT			
<i>CURRENT</i>			
2.1.01. RECRUITMENT AND SELECTION			
01. Salaries	430,200	450,300	401,600
03. Transportation and Communications	1,671,800	1,221,000	1,392,100
04. Supplies	3,000	3,000	3,000
05. Professional Services	3,500	8,500	8,500
06. Purchased Services	112,400	126,400	144,400
07. Property, Furnishings and Equipment	-	4,000	4,000
Amount to be Voted	2,220,900	1,813,200	1,953,600
01. Revenue - Federal	-	(400)	-
02. Revenue - Provincial	(5,000)	(12,000)	(5,000)
Total: Recruitment and Selection	2,215,900	1,800,800	1,948,600
TOTAL: RECRUITMENT	2,215,900	1,800,800	1,948,600

HUMAN RESOURCE SERVICES

<i>CURRENT</i>			
2.2.01. STAFF TRAINING AND DEVELOPMENT			
01. Salaries	310,000	299,000	335,900
02. Employee Benefits	75,000	80,000	80,000
03. Transportation and Communications	27,000	30,000	20,000
04. Supplies	11,000	11,000	14,000
05. Professional Services	53,000	79,000	70,000
06. Purchased Services	24,600	27,600	27,600
07. Property, Furnishings and Equipment	2,000	1,600	3,000
Amount to be Voted	502,600	528,200	550,500
01. Revenue - Federal	(45,200)	(45,200)	-
02. Revenue - Provincial	(18,000)	(18,000)	(18,000)
Total: Staff Training and Development	439,400	465,000	532,500

PUBLIC SERVICE COMMISSION

SERVICES TO GOVERNMENT AND AGENCIES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
HUMAN RESOURCE SERVICES (Cont'd)			
<i>CURRENT</i>			
2.2.02. PERSONNEL SERVICES			
01. Salaries	549,500	593,800	563,300
02. Employee Benefits	48,400	60,400	60,400
03. Transportation and Communications	21,500	24,000	25,000
04. Supplies	6,300	9,000	10,000
05. Professional Services	18,100	27,900	30,100
06. Purchased Services	11,000	13,000	17,000
07. Property, Furnishings and Equipment	14,000	12,000	15,000
10. Grants and Subsidies	-	6,000	11,000
Amount to be Voted	668,800	746,100	731,800
01. Revenue - Federal	(90,000)	(90,000)	(119,400)
02. Revenue - Provincial	-	(1,700)	-
Total: Personnel Services	578,800	654,400	612,400
 TOTAL: HUMAN RESOURCE SERVICES	 1,018,200	 1,119,400	 1,144,900
 TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	 3,234,100	 2,920,200	 3,093,500
 TOTAL: PUBLIC SERVICE COMMISSION	 3,764,700	 3,456,800	 3,664,800

WORKS, SERVICES AND TRANSPORTATION



HON. DAVID S. GILBERT
Minister
Confederation Building

BRUCE PECKFORD
Deputy Minister (Acting)
Confederation Building

The Department of Works, Services and Transportation has the mandate to provide a safe and efficient transportation system, landlord services for all Government departments, and support services such as printing, purchasing and leasing services. Grant funding is also provided to the C.A. Pippy Park Commission.

In carrying out its mandate, the Department divides its operation into four main programs — Maintenance of Roads and Buildings, Construction of Roads and Buildings, Transportation Services, and Support Services to Government and Agencies.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services	6,002,000	-	6,002,000
Maintenance of Roads and Buildings	114,613,800	7,276,000	121,889,800
Construction of Roads and Buildings	-	129,800,100	129,800,100
Transportation Services	26,032,700	2,625,000	28,657,700
Support Services to Government and Agencies	7,215,000	532,800	7,747,800
TOTAL: PROGRAM ESTIMATES	153,863,500	140,233,800	294,097,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$332,806,900	
Less: Services Provided for Other Departments	(38,709,600)	\$294,097,300
Less: Related Revenue		
Current	(11,176,200)	
Capital	(69,256,800)	(80,433,000)
NET EXPENDITURE (Current and Capital)		\$213,664,100

WORKS, SERVICES AND TRANSPORTATION

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions including the tendering for roads and buildings contracts. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$ Budget \$	
MINISTER'S OFFICE			
CURRENT			
1.1.01. MINISTER'S OFFICE			
01. Salaries			
03. Transportation and Communications	152,400	147,000	150,800
04. Supplies	52,900	38,200	52,900
06. Purchased Services	3,400	2,400	3,400
	3,700	4,000	3,700
Amount to be Voted	212,400	191,600	210,800
Total: Minister's Office	212,400	191,600	210,800
TOTAL: MINISTER'S OFFICE	212,400	191,600	210,800

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	574,400	631,500	579,700
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	50,000	43,000	60,000
04. Supplies	3,500	3,000	4,500
06. Purchased Services	2,000	1,000	3,000
Amount to be Voted	633,400	682,000	650,700
Total: Executive Support	633,400	682,000	650,700

WORKS, SERVICES AND TRANSPORTATION

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,960,000	1,946,000	1,992,300
02. Employee Benefits	5,000	5,000	5,000
03. Transportation and Communications	368,800	341,100	400,000
04. Supplies	240,600	267,000	240,600
05. Professional Services	1,159,700	1,039,300	1,347,100
06. Purchased Services	510,000	501,000	560,000
07. Property, Furnishings and Equipment	30,000	30,000	30,000
10. Grants and Subsidies	160,500	130,000	130,000
Amount to be Voted	4,434,600	4,259,400	4,705,000
Total: Administrative Support	4,434,600	4,259,400	4,705,000
1.2.03. POLICY DEVELOPMENT AND PLANNING			
01. Salaries	215,800	195,300	216,500
02. Employee Benefits	1,000	3,500	3,500
03. Transportation and Communications	31,100	41,600	41,600
04. Supplies	1,000	4,000	4,000
05. Professional Services	10,000	60,000	10,000
06. Purchased Services	-	-	1,000
10. Grants and Subsidies	178,500	179,700	179,700
Amount to be Voted	437,400	484,100	456,300
Total: Policy Development and Planning	437,400	484,100	456,300
1.2.04. TENDERING AND CONTRACTS			
01. Salaries	207,100	223,600	218,500
02. Employee Benefits	300	300	300
03. Transportation and Communications	300	300	300
04. Supplies	4,500	4,700	1,500
06. Purchased Services	72,000	115,000	75,000
Amount to be Voted	284,200	343,900	295,600
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Tendering and Contracts	259,200	318,900	270,600
TOTAL: GENERAL ADMINISTRATION	5,764,600	5,744,400	6,082,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,977,000	5,936,000	6,293,200

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

Funding under this program provides for the maintenance of the Provincial highway system and Government's buildings and facilities. Also included is the purchase and maintenance of the equipment fleet, the construction and maintenance of signs, and funding for rental of leased accommodations. Building maintenance and operating costs are incurred on behalf of various Government departments and agencies.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	6,644,900	6,577,700	7,031,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	93,900	109,200	107,500
04. Supplies	45,600	60,200	57,600
05. Professional Services	121,400	93,000	94,500
10. Grants and Subsidies	90,000	80,000	90,000
Amount to be Voted	<u>6,996,300</u>	<u>6,920,600</u>	<u>7,381,200</u>
Total: Administration	<u>6,996,300</u>	<u>6,920,600</u>	<u>7,381,200</u>
2.1.02. SUPPORT SERVICES			
01. Salaries	1,686,100	1,636,000	1,983,400
03. Transportation and Communications	599,300	610,600	600,000
04. Supplies	324,100	302,700	324,100
06. Purchased Services	434,600	425,700	443,400
07. Property, Furnishings and Equipment	9,000	11,800	9,000
Amount to be Voted	<u>3,053,100</u>	<u>2,986,800</u>	<u>3,359,900</u>
Total: Support Services	<u>3,053,100</u>	<u>2,986,800</u>	<u>3,359,900</u>
2.1.03. TRAFFIC ENGINEERING AND SIGNS			
01. Salaries	456,800	420,000	457,000
03. Transportation and Communications	5,700	9,800	5,700
04. Supplies	409,600	415,500	450,000
06. Purchased Services	20,200	32,100	31,100
07. Property, Furnishings and Equipment	-	7,000	-
Amount to be Voted	<u>892,300</u>	<u>884,400</u>	<u>943,800</u>
02. Revenue - Provincial	<u>(225,000)</u>	<u>(325,000)</u>	<u>(225,000)</u>
Total: Traffic Engineering and Signs	<u>667,300</u>	<u>559,400</u>	<u>718,800</u>

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.04. MAINTENANCE AND REPAIRS			
01. Salaries	9,378,800	9,487,900	9,854,900
02. Employee Benefits	-	8,700	-
03. Transportation and Communications	153,800	178,200	155,600
04. Supplies	6,332,100	6,162,300	6,595,900
06. Purchased Services	823,800	1,008,000	930,800
07. Property, Furnishings and Equipment	32,900	26,900	32,900
09. Allowances and Assistance	150,000	128,400	150,000
10. Grants and Subsidies	-	15,500	15,500
Amount to be Voted	16,871,400	17,015,900	17,735,600
 02. Revenue - Provincial	 (550,000)	 (500,000)	 (550,000)
 Total: Maintenance and Repairs	 16,321,400	 16,515,900	 17,185,600
 2.1.05. SNOW AND ICE CONTROL			
01. Salaries	11,333,500	11,323,800	10,974,600
03. Transportation and Communications	83,500	83,500	83,500
04. Supplies	9,074,300	9,024,300	8,474,300
06. Purchased Services	3,500,000	3,461,000	3,500,000
Amount to be Voted	23,991,300	23,892,600	23,032,400
 02. Revenue - Provincial	 (1,430,000)	 (1,430,000)	 (1,430,000)
 Total: Snow and Ice Control	 22,561,300	 22,462,600	 21,602,400
 TOTAL: ROAD MAINTENANCE	 49,599,400	 49,445,300	 50,247,900

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
01. Salaries	3,183,900	3,275,000	2,769,500
02. Employee Benefits	13,000	14,800	17,000
03. Transportation and Communications	263,600	260,100	238,000
04. Supplies	140,300	144,800	150,000
05. Professional Services	24,800	30,200	25,000
06. Purchased Services	36,800	39,100	41,000
07. Property, Furnishings and Equipment	7,000	10,600	8,500
Amount to be Voted	3,669,400	3,774,600	3,249,000
 Total: Administration	 3,669,400	 3,774,600	 3,249,000

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.2.02. TECHNICAL SUPPORT SERVICES			
01. Salaries	320,000	274,900	354,100
02. Employee Benefits	3,600	3,600	3,600
03. Transportation and Communications	20,000	30,000	20,000
04. Supplies	73,600	71,800	81,800
05. Professional Services	40,000	118,500	128,500
06. Purchased Services	283,500	170,000	333,500
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	741,700	669,800	922,500
Total: Technical Support Services	741,700	669,800	922,500
2.2.03. UTILITY SERVICES			
04. Supplies	3,052,000	3,000,000	2,600,000
06. Purchased Services	7,550,000	7,400,200	6,981,300
Amount to be Voted	10,602,000	10,400,200	9,581,300
02. Revenue - Provincial	(1,675,000)	(1,600,000)	(1,460,000)
Total: Utility Services	8,927,000	8,800,200	8,121,300
2.2.04. BUILDING MAINTENANCE			
01. Salaries	7,995,500	9,010,800	9,291,000
03. Transportation and Communications	53,500	55,500	58,800
06. Purchased Services	9,673,300	9,400,000	9,575,000
Amount to be Voted	17,722,300	18,466,300	18,924,800
Total: Building Maintenance	17,722,300	18,466,300	18,924,800
2.2.05. RENTALS			
06. Purchased Services	7,940,000	7,432,800	7,100,000
Amount to be Voted	7,940,000	7,432,800	7,100,000
02. Revenue - Provincial	(56,500)	(56,500)	(56,500)
Total: Rentals	7,883,500	7,376,300	7,043,500

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CAPITAL</i>			
2.2.06. HIGHWAY DEPOTS - FACILITIES			
01. Salaries	25,000	35,700	100,000
03. Transportation and Communications	-	100	-
04. Supplies	68,000	170,000	220,000
06. Purchased Services	7,000	9,000	20,000
Amount to be Voted	100,000	214,800	340,000
 19. Voted in Other Divisions:			
Alterations to Existing Facilities	305,000	214,700	280,000
Development of New Facilities	876,000	543,000	1,132,000
	1,181,000	757,700	1,412,000
 Total: Highway Depots - Facilities	1,281,000	972,500	1,752,000
 2.2.07. ALTERATIONS - LEASED ACCOMMODATIONS			
07. Property, Furnishings and Equipment	495,000	263,000	775,000
Amount to be Voted	495,000	263,000	775,000
 Total: Alterations - Leased Accommodations	495,000	263,000	775,000
 TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	40,719,900	40,322,700	40,788,100

EQUIPMENT MAINTENANCE

<i>CURRENT</i>			
2.3.01. ADMINISTRATION			
01. Salaries	1,495,000	1,444,700	1,418,500
03. Transportation and Communications	14,000	14,400	14,400
Amount to be Voted	1,509,000	1,459,100	1,432,900
 Total: Administration	1,509,000	1,459,100	1,432,900

WORKS, SERVICES AND TRANSPORTATION

MAINTENANCE OF ROADS AND BUILDINGS

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
EQUIPMENT MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.3.02. MAINTENANCE OF EQUIPMENT			
01. Salaries	6,074,500	6,778,500	7,456,200
02. Employee Benefits	12,500	16,000	12,500
03. Transportation and Communications	167,500	189,600	167,500
04. Supplies	10,998,700	10,950,000	11,577,400
06. Purchased Services	1,836,600	1,686,300	1,928,200
Amount to be Voted	19,889,800	19,620,400	21,141,800
02. Revenue - Provincial	(1,270,000)	(1,170,000)	(1,270,000)
Total: Maintenance of Equipment	18,619,800	18,450,400	19,871,800
2.3.03. VEHICLE FLEET MANAGEMENT			
01. Salaries	65,100	63,200	62,500
03. Transportation and Communications	1,700	1,700	4,200
04. Supplies	400	400	2,600
05. Professional Services	25,000	25,000	25,000
06. Purchased Services	642,000	663,900	642,000
Amount to be Voted	735,200	754,200	736,300
Total: Vehicle Fleet Management	735,200	754,200	736,300
<i>CAPITAL</i>			
2.3.04. VEHICLES AND EQUIPMENT			
07. Property, Furnishings and Equipment	5,500,000	5,300,000	5,500,000
Amount to be Voted	5,500,000	5,300,000	5,500,000
02. Revenue - Provincial	(300,000)	(200,000)	(275,000)
Total: Vehicles and Equipment	5,200,000	5,100,000	5,225,000
TOTAL: EQUIPMENT MAINTENANCE	26,064,000	25,763,700	27,266,000
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	116,383,300	115,531,700	118,302,000

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

Funding under this program provides for the construction and improvement of the Provincial highway system, and the construction and alteration of buildings and facilities owned and operated by Government. The development of new roads and improvements to existing ones are carried out under major cost-sharing arrangements with the Federal Government and through totally Provincially funded projects. Funding is also provided for property acquisition necessary for the construction of new roads and buildings. Costs incurred on behalf of specific departments and agencies are recharged to the appropriate departmental program activities in order to provide full cost identification.

		1991/92	1990/91	
		Estimates	Revised	Budget
		\$	\$	\$
ADMINISTRATION AND SUPPORT				
CAPITAL				
3.1.01. ADMINISTRATIVE SUPPORT				
01.	Salaries	7,350,000	7,098,200	7,146,600
02.	Employee Benefits	5,200	2,000	5,200
03.	Transportation and Communications	42,200	31,400	42,200
04.	Supplies	112,000	107,000	112,000
05.	Professional Services	16,200	16,200	37,400
06.	Purchased Services	21,600	21,600	21,600
Amount to be Voted		7,547,200	7,276,400	7,365,000
48. Recharged to Capital Projects		(5,747,200)	(5,524,000)	(5,654,000)
Total: Administrative Support		1,800,000	1,752,400	1,711,000
3.1.02. PLANNING AND RESEARCH				
01.	Salaries	175,200	189,700	175,200
02.	Employee Benefits	1,000	1,000	1,000
03.	Transportation and Communications	11,400	11,400	11,400
04.	Supplies	2,500	2,500	2,500
05.	Professional Services	200,000	185,000	230,000
Amount to be Voted		390,100	389,600	420,100
Total: Planning and Research		390,100	389,600	420,100
3.1.03. SOILS AND PAVING				
01.	Salaries	956,500	1,075,300	853,200
03.	Transportation and Communications	18,500	18,500	18,500
04.	Supplies	26,900	26,900	26,900
06.	Purchased Services	4,800	4,800	4,800
07.	Property, Furnishings and Equipment	111,100	111,100	111,100
Amount to be Voted		1,117,800	1,236,600	1,014,500
48. Recharged to Capital Projects		(421,800)	(500,000)	(370,000)
Total: Soils and Paving		696,000	736,600	644,500

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ADMINISTRATION AND SUPPORT (Cont'd)			
<i>CAPITAL</i>			
3.1.04. HIGHWAY DESIGN			
01. Salaries	1,257,800	1,202,700	1,257,800
02. Employee Benefits	1,000	600	1,000
03. Transportation and Communications	45,100	45,100	45,100
04. Supplies	98,400	94,400	98,400
05. Professional Services	26,500	46,400	44,400
06. Purchased Services	-	-	37,900
10. Grants and Subsidies	7,400	400	400
Amount to be Voted	1,436,200	1,389,600	1,485,000
Total: Highway Design	1,436,200	1,389,600	1,485,000
3.1.05. PRE-ENGINEERING			
03. Transportation and Communications	100,000	75,000	100,000
04. Supplies	25,000	25,000	25,000
06. Purchased Services	49,000	90,000	75,300
Amount to be Voted	174,000	190,000	200,300
19. Voted in Other Divisions	450,000	269,700	423,700
Total: Pre-Engineering	624,000	459,700	624,000
3.1.06. PROJECT MANAGEMENT AND DESIGN			
01. Salaries	1,425,000	1,355,200	1,587,800
02. Employee Benefits	8,200	5,200	8,200
03. Transportation and Communications	171,000	149,700	171,000
04. Supplies	33,000	34,500	33,000
05. Professional Services	80,000	110,000	100,000
07. Property, Furnishings and Equipment	20,000	20,000	20,000
Amount to be Voted	1,737,200	1,674,600	1,920,000
Total: Project Management and Design	1,737,200	1,674,600	1,920,000
TOTAL: ADMINISTRATION AND SUPPORT	6,683,500	6,402,500	6,804,600

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CAPITAL</i>			
3.2.01. IMPROVEMENT AND CONSTRUCTION			
01. Salaries	100,000	50,000	100,000
03. Transportation and Communications	100,000	200,000	200,000
04. Supplies	400,000	450,000	500,000
05. Professional Services	-	90,000	-
06. Purchased Services	10,149,000	15,495,600	17,244,000
07. Property, Furnishings and Equipment	50,000	576,100	50,000
10. Grants and Subsidies	51,000	238,300	51,000
Amount to be Voted	10,850,000	17,100,000	18,145,000
19. Voted in Other Divisions	900,000	1,200,000	955,000
	11,750,000	18,300,000	19,100,000
02. Revenue - Provincial	-	-	(25,000)
Total: Improvement and Construction	11,750,000	18,300,000	19,075,000
3.2.02. ROAD AND BRIDGE REHABILITATION			
01. Salaries	5,000	3,000	3,000
03. Transportation and Communications	70,000	50,000	60,000
04. Supplies	150,000	60,000	100,000
06. Purchased Services	9,725,000	6,017,000	6,964,000
07. Property, Furnishings and Equipment	50,000	70,000	50,000
Amount to be Voted	10,000,000	6,200,000	7,177,000
19. Voted in Other Divisions	500,000	500,000	323,000
Total: Road and Bridge Rehabilitation	10,500,000	6,700,000	7,500,000
3.2.03. BRIDGES AND CAUSEWAYS			
03. Transportation and Communications	30,000	30,000	30,000
04. Supplies	20,000	60,000	10,000
05. Professional Services	-	1,000	-
06. Purchased Services	2,990,000	2,487,500	3,112,000
07. Property, Furnishings and Equipment	10,000	1,500	10,000
Amount to be Voted	3,050,000	2,580,000	3,162,000
19. Voted in Other Divisions	200,000	120,000	238,000
Total: Bridges and Causeways	3,250,000	2,700,000	3,400,000

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

ROAD CONSTRUCTION (Cont'd)	1991/92	1990/91	
	Estimates \$	Revised \$	Budget \$
<i>CAPITAL</i>			
3.2.04. HIGHWAYS - TRANSPORT CANADA - ERDA			
03. Transportation and Communications	400,000	550,000	700,000
04. Supplies	200,000	410,000	400,000
05. Professional Services	100,000	50,000	200,000
06. Purchased Services	34,993,300	51,705,700	64,865,700
07. Property, Furnishings and Equipment	25,000	-	50,000
Amount to be Voted	35,718,300	52,715,700	66,215,700
19. Voted in Other Divisions	1,484,300	3,184,300	3,284,300
	37,202,600	55,900,000	69,500,000
01. Revenue - Federal	(24,821,800)	(35,074,700)	(44,362,000)
Total: Highways - Transport Canada - ERDA	12,380,800	20,825,300	25,138,000
3.2.05. HIGHWAYS - TRANSPORTATION INITIATIVE			
03. Transportation and Communications	400,000	200,000	200,000
04. Supplies	500,000	200,000	200,000
05. Professional Services	100,000	100,000	100,000
06. Purchased Services	27,940,300	7,340,000	9,955,000
07. Property, Furnishings and Equipment	100,000	50,000	50,000
Amount to be Voted	29,040,300	7,890,000	10,505,000
19. Voted in Other Divisions	1,959,700	510,000	495,000
	31,000,000	8,400,000	11,000,000
01. Revenue - Federal	(31,000,000)	(8,400,000)	(11,000,000)
Total: Highways - Transportation Initiative	-	-	-
3.2.06. REGIONAL ROADS - TRANSPORTATION INITIATIVE			
03. Transportation and Communications	100,000	-	-
04. Supplies	300,000	-	-
06. Purchased Services	9,050,000	-	-
07. Property, Furnishings and Equipment	100,000	-	-
Amount to be Voted	9,550,000	-	-
19. Voted in Other Divisions	450,000	-	-
	10,000,000	-	-
01. Revenue - Federal	(10,000,000)	-	-
Total: Regional Roads - Transportation Initiative	-	-	-

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.07. BRIDGES - LABRADOR AGREEMENT			
03. Transportation and Communications	100,000	50,000	100,000
04. Supplies	100,000	50,000	100,000
05. Professional Services	50,000	-	50,000
06. Purchased Services	1,550,000	2,600,000	2,565,000
07. Property, Furnishings and Equipment	50,000	50,000	50,000
Amount to be Voted	1,850,000	2,750,000	2,865,000
 19. Voted in Other Divisions	 150,000	 100,000	 135,000
	2,000,000	2,850,000	3,000,000
 01. Revenue - Federal	 (1,400,000)	 (1,995,000)	 (2,100,000)
 Total: Bridges - Labrador Agreement	 600,000	 855,000	 900,000
 3.2.08. HIGHWAY SAFETY STRUCTURES			
01. Salaries	10,000	20,000	20,000
03. Transportation and Communications	1,000	1,000	1,000
04. Supplies	18,000	37,000	37,000
06. Purchased Services	6,000	12,000	12,000
07. Property, Furnishings and Equipment	15,000	30,000	30,000
Amount to be Voted	50,000	100,000	100,000
 Total: Highway Safety Structures	 50,000	 100,000	 100,000
 3.2.09. LAND ACQUISITION			
07. Property, Furnishings and Equipment	5,000,000	2,800,000	3,000,000
Amount to be Voted	5,000,000	2,800,000	3,000,000
 Total: Land Acquisition	 5,000,000	 2,800,000	 3,000,000
 TOTAL: ROAD CONSTRUCTION	 43,530,800	 52,280,300	 59,113,000

WORKS, SERVICES AND TRANSPORTATION

CONSTRUCTION OF ROADS AND BUILDINGS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION			
<i>CAPITAL</i>			
3.3.01. ALTERATIONS TO EXISTING FACILITIES			
07. Property, Furnishings and Equipment	12,317,800	12,531,400	14,928,500
Amount to be Voted	12,317,800	12,531,400	14,928,500
49. Recharged to Other Departments	(2,770,800)	(4,055,600)	(3,821,500)
	9,547,000	8,475,800	11,107,000
01. Revenue - Federal	-	-	(25,000)
02. Revenue - Provincial	(75,000)	(75,000)	(75,000)
Total: Alterations to Existing Facilities	9,472,000	8,400,800	11,007,000
3.3.02. DEVELOPMENT OF NEW FACILITIES			
07. Property, Furnishings and Equipment	37,509,000	16,257,000	28,434,000
Amount to be Voted	37,509,000	16,257,000	28,434,000
49. Recharged to Other Departments	(36,959,000)	(16,219,700)	(28,384,000)
Total: Development of New Facilities	550,000	37,300	50,000
3.3.03. IMPROVEMENTS TO LAND AND PROPERTY			
07. Property, Furnishings and Equipment	2,509,000	3,563,100	3,635,300
Amount to be Voted	2,509,000	3,563,100	3,635,300
49. Recharged to Other Departments	(242,000)	(620,000)	(746,000)
Total: Improvements to Land and Property	2,267,000	2,943,100	2,889,300
3.3.04. ADVANCED PLANNING - STUDIES			
05. Professional Services	-	100,000	100,000
Amount to be Voted	-	100,000	100,000
Total: Advanced Planning - Studies	-	100,000	100,000
TOTAL: BUILDING CONSTRUCTION	12,299,000	11,481,200	14,046,300
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	62,503,300	70,164,000	79,963,900

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

Provides for the operating expenses of the Motor Vehicle Registration Division, which ensures that national standards in driver ability and vehicle mechanical safety are maintained through driver examination and the registration and inspection of motor vehicles. Funding also provides for subsidized air and ferry operations and the capital costs of transportation system improvements including landing strips, ferry terminals and ferry vessels. Air Services funding provides for the operation of Government-owned aircraft, as well as the coordination of all other flights utilizing charter or contract fixed wing and helicopter aircraft.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
4.1.01. ADMINISTRATION			
01. Salaries	517,800	517,900	523,400
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	63,800	75,100	70,000
04. Supplies	45,800	45,800	45,800
05. Professional Services	14,300	7,300	14,300
06. Purchased Services	231,800	259,500	259,500
10. Grants and Subsidies	59,700	57,800	59,700
Amount to be Voted	934,700	964,700	974,200
Total: Administration	934,700	964,700	974,200
4.1.02. DRIVER EXAMINATION AND VEHICLE INSPECTION			
01. Salaries	1,482,200	1,645,500	1,715,000
02. Employee Benefits	4,000	3,000	4,000
03. Transportation and Communications	129,500	108,500	132,300
04. Supplies	65,000	61,000	65,000
06. Purchased Services	30,000	25,000	30,000
Amount to be Voted	1,710,700	1,843,000	1,946,300
Total: Driver Examination and Vehicle Inspection	1,710,700	1,843,000	1,946,300
4.1.03. LICENCE AND REGISTRATION PROCESSING			
01. Salaries	1,015,900	1,027,000	1,052,000
02. Employee Benefits	12,000	13,100	13,800
03. Transportation and Communications	3,300	2,300	3,300
04. Supplies	347,000	331,100	347,000
05. Professional Services	1,243,000	1,269,000	1,176,800
06. Purchased Services	15,900	8,800	15,900
07. Property, Furnishings and Equipment	2,000	4,100	2,000
Amount to be Voted	2,639,100	2,655,400	2,610,800
Total: Licence and Registration Processing	2,639,100	2,655,400	2,610,800

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
4.1.04. NATIONAL SAFETY CODE			
01. Salaries	485,000	435,470	440,600
02. Employee Benefits	3,500	3,500	3,500
03. Transportation and Communications	51,800	49,800	51,800
04. Supplies	30,000	18,200	20,000
05. Professional Services	231,200	252,000	340,000
06. Purchased Services	25,000	20,000	25,000
07. Property, Furnishings and Equipment	8,000	10,000	10,000
Amount to be Voted	824,500	798,900	890,900
01. Revenue - Federal	(250,000)	(536,500)	(350,000)
Total: National Safety Code	574,500	152,400	540,900
TOTAL: MOTOR VEHICLE REGISTRATION	5,859,000	5,615,500	6,072,000

AIR SUPPORT

<i>CURRENT</i>			
4.2.01. AIR SUBSIDIES			
10. Grants and Subsidies	883,000	1,034,000	834,000
Amount to be Voted	883,000	1,034,000	834,000
Total: Air Subsidies	883,000	1,034,000	834,000
4.2.02. AIR STRIP MAINTENANCE			
01. Salaries	480,900	454,900	500,900
04. Supplies	240,000	221,000	250,000
06. Purchased Services	60,000	50,000	60,000
Amount to be Voted	780,900	725,900	810,900
Total: Air Strip Maintenance	780,900	725,900	810,900
<i>CAPITAL</i>			
4.2.03. AIR STRIPS			
03. Transportation and Communications	100,000	100,000	200,000
04. Supplies	100,000	50,000	100,000
06. Purchased Services	1,280,000	1,450,000	2,529,000
07. Property, Furnishings and Equipment	50,000	50,000	50,000
Amount to be Voted	1,530,000	1,650,000	2,879,000
19. Voted in Other Divisions	80,000	50,000	100,000
	1,580,000	1,700,000	2,979,000
01. Revenue - Federal	(1,580,000)	(1,840,100)	(2,979,000)
Total: Air Strips	-	(140,100)	-
TOTAL: AIR SUPPORT	1,843,900	1,619,800	1,644,900

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS			
<i>CURRENT</i>			
4.3.01. ADMINISTRATION			
01. Salaries	267,600	281,400	236,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	32,100	34,500	34,100
04. Supplies	51,100	42,500	51,100
05. Professional Services	36,500	36,500	40,000
06. Purchased Services	2,900	2,900	2,900
10. Grants and Subsidies	2,800	2,000	5,800
Amount to be Voted	393,500	400,300	371,100
Total: Administration	393,500	400,300	371,100
4.3.02. FERRY OPERATIONS			
01. Salaries	5,397,800	6,053,300	5,338,500
02. Employee Benefits	-	4,500	-
03. Transportation and Communications	61,500	71,800	55,000
04. Supplies	2,478,000	2,338,000	2,347,800
06. Purchased Services	2,160,400	1,915,200	2,240,400
10. Grants and Subsidies	600,000	350,000	504,400
11. Debt Expenses	1,283,200	1,397,100	1,405,000
Amount to be Voted	11,980,900	12,129,900	11,891,100
02. Revenue - Provincial	(1,400,000)	(1,727,000)	(1,065,000)
Total: Ferry Operations	10,580,900	10,402,900	10,826,100
4.3.03. MAINTENANCE OF FERRY TERMINALS			
01. Salaries	23,800	28,100	28,100
03. Transportation and Communications	3,000	3,000	3,000
04. Supplies	76,900	65,900	83,200
06. Purchased Services	79,000	80,000	80,000
Amount to be Voted	182,700	177,000	194,300
Total: Maintenance of Ferry Terminals	182,700	177,000	194,300
<i>CAPITAL</i>			
4.3.04. FERRY TERMINALS			
03. Transportation and Communications	3,000	20,000	5,000
04. Supplies	3,000	3,000	3,000
06. Purchased Services	214,000	2,327,000	1,422,000
07. Property, Furnishings and Equipment	5,000	-	400,000
Amount to be Voted	225,000	2,350,000	1,830,000
19. Voted in Other Divisions	25,000	90,000	70,000
Total: Ferry Terminals	250,000	2,440,000	1,900,000

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.3.05. FERRY VESSELS			
06. Purchased Services	300,000	4,137,000	7,547,000
11. Debt Expenses	414,000	375,100	378,000
Amount to be Voted	714,000	4,512,100	7,925,000
Total: Ferry Vessels	714,000	4,512,100	7,925,000
TOTAL: MARINE OPERATIONS	12,121,100	17,932,300	21,216,500

AIR SERVICES

<i>CURRENT</i>			
4.4.01. ADMINISTRATION AND HANGAR FACILITIES			
01. Salaries	640,800	595,300	607,400
03. Transportation and Communications	62,600	61,900	63,900
04. Supplies	44,600	44,000	44,600
06. Purchased Services	18,900	21,700	33,900
Amount to be Voted	766,900	722,900	749,800
Total: Administration and Hangar Facilities	766,900	722,900	749,800
4.4.02. GOVERNMENT-OWNED AIRCRAFT			
01. Salaries	1,936,600	1,775,100	1,851,400
02. Employee Benefits	12,500	12,500	12,500
03. Transportation and Communications	320,000	314,100	320,000
04. Supplies	1,523,800	1,635,800	1,435,800
05. Professional Services	5,200	30,200	5,200
06. Purchased Services	1,156,200	978,300	1,324,100
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	4,955,800	4,747,500	4,950,500
Total: Government-Owned Aircraft	4,955,800	4,747,500	4,950,500

WORKS, SERVICES AND TRANSPORTATION

TRANSPORTATION SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
AIR SERVICES (Cont'd)			
<i>CAPITAL</i>			
4.4.03. AIRCRAFT REFURBISHING			
06. Purchased Services	-	165,000	250,000
Amount to be Voted	-	165,000	250,000
Total: Aircraft Refurbishing	-	165,000	250,000
 4.4.04. HANGAR FACILITIES			
19. Voted in Other Divisions:			
Alterations to Existing Facilities	75,000	93,500	108,500
Development of New Facilities	6,000	19,000	75,000
	81,000	112,500	183,500
Total: Hangar Facilities	81,000	112,500	183,500
 TOTAL: AIR SERVICES	5,803,700	5,747,900	6,133,800
 TOTAL: TRANSPORTATION SERVICES	25,427,700	30,915,500	35,067,200

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

The Department provides certain central support services to all Government departments. These include: purchasing, printing and micrographic, and realty services within Government. The Government Purchasing Agency is responsible for the purchasing activities for Government departments and certain designated agencies. The Printing and Micrographic Services Division provides a centralized printing and micrographic service for departments and some agencies of Government. Realty Services includes expropriation and negotiated acquisition services which are undertaken for all departments of Government. The C. A. Pippy Park operates under the C. A. Pippy Park Act and is administered by a Commission appointed by the participating parties which include the Province, the City of St. John's and Memorial University. One of the members of the Commission is nominated by the C. A. Pippy family.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
GOVERNMENT SERVICES			
<i>CURRENT</i>			
5.1.01. GOVERNMENT PURCHASING AGENCY			
01. Salaries	1,266,600	1,208,000	1,177,600
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	66,000	66,000	56,000
04. Supplies	1,491,500	1,531,500	1,541,500
05. Professional Services	317,400	327,400	330,900
06. Purchased Services	129,100	134,100	134,100
07. Property, Furnishings and Equipment	3,500	3,500	3,500
Amount to be Voted	3,276,600	3,273,000	3,246,100
 02. Revenue - Provincial	 (1,272,000)	 (1,272,000)	 (1,272,000)
 Total: Government Purchasing Agency	 2,004,600	 2,001,000	 1,974,100
 5.1.02. PRINTING AND MICROGRAPHIC SERVICES			
01. Salaries	942,800	869,800	857,100
02. Employee Benefits	2,000	3,000	3,000
03. Transportation and Communications	11,000	15,000	15,000
04. Supplies	511,900	613,600	650,000
05. Professional Services	5,000	45,200	45,200
06. Purchased Services	350,000	340,000	350,000
07. Property, Furnishings and Equipment	-	10,000	-
Amount to be Voted	1,822,700	1,896,600	1,920,300
 02. Revenue - Provincial	 (1,822,700)	 (1,896,600)	 (1,920,300)
 Total: Printing and Micrographic Services	 -	 -	 -
 TOTAL: GOVERNMENT SERVICES	 2,004,600	 2,001,000	 1,974,100

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

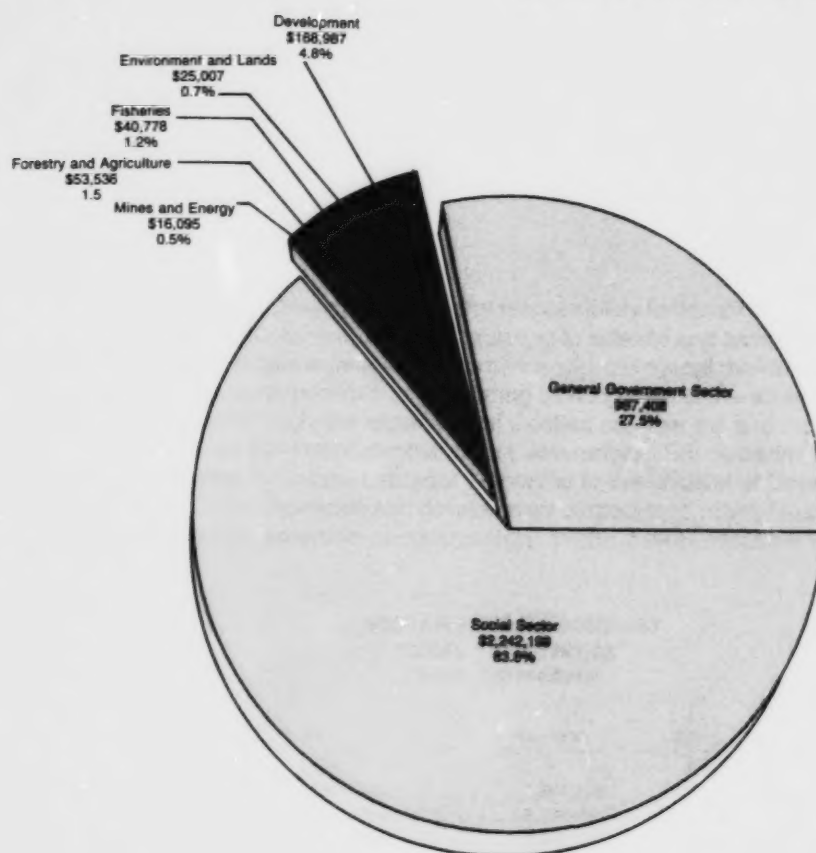
	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
5.2.01. REALTY SERVICES			
01. Salaries	147,600	167,300	183,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	11,000	11,000	12,000
06. Purchased Services	1,000	1,000	-
11. Debt Expenses	260,000	264,500	264,500
Amount to be Voted	420,100	444,300	460,000
Total: Realty Services	420,100	444,300	460,000
5.2.02. QUEEN'S PRINTER			
01. Salaries	85,900	100,900	70,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	3,200	1,700	3,200
04. Supplies	1,000	3,000	1,000
06. Purchased Services	1,035,000	248,000	250,000
Amount to be Voted	1,125,600	354,100	325,600
02. Revenue - Provincial	(1,200,000)	(300,000)	(450,000)
Total: Queen's Printer	(74,400)	54,100	(124,400)
<i>CAPITAL</i>			
5.2.03. REALTY SERVICES			
07. Property, Furnishings and Equipment	40,000	35,000	35,000
11. Debt Expenses	92,500	87,100	77,200
Amount to be Voted	132,500	122,100	112,200
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Realty Services	52,500	42,100	32,200
TOTAL: OTHER SERVICES	398,200	540,500	367,800

WORKS, SERVICES AND TRANSPORTATION

SUPPORT SERVICES TO GOVERNMENT AND AGENCIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
C. A. PIPPY PARK COMMISSION			
<i>CURRENT</i>			
5.3.01. PARK OPERATIONS			
10. Grants and Subsidies	570,000	655,600	650,000
Amount to be Voted	570,000	655,600	650,000
Total: Park Operations	570,000	655,600	650,000
<i>CAPITAL</i>			
5.3.02. PARK DEVELOPMENT			
10. Grants and Subsidies	400,000	500,000	500,000
Amount to be Voted	400,000	500,000	500,000
Total: Park Development	400,000	500,000	500,000
TOTAL: C. A. PIPPY PARK COMMISSION	970,000	1,155,600	1,150,000
TOTAL: SUPPORT SERVICES TO GOVERNMENT AND AGENCIES	3,372,800	3,697,100	3,491,900
TOTAL: DEPARTMENT	213,664,100	226,244,300	243,118,200

RESOURCE SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
3.4	4.8	Development	168,987	111,678
0.7	0.7	Environment and Lands	25,007	22,365
1.4	1.2	Fisheries	40,778	47,155
1.6	1.5	Forestry and Agriculture	53,536	54,416
0.7	0.5	Mines and Energy	16,095	24,388
<u>7.8</u>	<u>8.7</u>	Total: Resource Sector	<u>304,403</u>	<u>260,002</u>



DEVELOPMENT



HON. CHARLES J. FUREY
Minister
Confederation Building

C. C. GRANTER
Deputy Minister
Confederation Building

The Department of Development has the responsibility for identifying and promoting business opportunities in the Province relating to science and technology, resource, trade and tourism development. In accordance with the overall development strategy, the Department is responsible for facilitating development of the economic potential of the Province through the expansion of existing commercial and industrial enterprises as well as the establishment of new enterprises. The Department also operates retail outlets in Coastal Labrador. Reporting to the Minister of Development are a number of Crown Agencies and development corporations which have been established to provide expertise complementary to the overall responsibilities of the Department.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services	1,861,200	-	1,861,200
Industry, Science and Technology	46,161,200	106,340,000	152,501,200
Trade, Investment and Promotion	2,940,900	-	2,940,900
Tourism	7,344,200	4,340,000	11,684,200
TOTAL: PROGRAM ESTIMATES	<u>58,307,500</u>	<u>110,680,000</u>	<u>168,987,500</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$168,987,500	\$168,987,500
Less: Related Revenue		
Current	(21,471,500)	
Capital	(69,943,000)	(91,414,500)
NET EXPENDITURE (Current and Capital)		<u>\$77,573,000</u>



DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	183,900	186,600	172,000
03. Transportation and Communications	75,000	90,000	75,000
04. Supplies	6,200	6,200	6,200
06. Purchased Services	8,800	10,000	8,800
Amount to be Voted	273,900	292,800	262,000
Total: Minister's Office	273,900	292,800	262,000
TOTAL: MINISTER'S OFFICE	273,900	292,800	262,000
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	512,500	508,000	623,500
02. Employee Benefits	5,000	2,400	2,400
03. Transportation and Communications	111,000	95,000	95,000
04. Supplies	5,500	3,500	3,500
06. Purchased Services	10,200	5,200	5,200
Amount to be Voted	644,200	614,100	729,600
Total: Executive Support	644,200	614,100	729,600
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	546,700	615,100	651,600
02. Employee Benefits	2,100	1,800	2,100
03. Transportation and Communications	42,700	40,500	42,700
04. Supplies	61,200	60,500	61,200
05. Professional Services	178,400	123,600	113,400
06. Purchased Services	85,000	85,000	85,000
07. Property, Furnishings and Equipment	27,000	20,000	27,000
Amount to be Voted	943,100	946,500	983,000
Total: Administrative Support	943,100	946,500	983,000
TOTAL: GENERAL ADMINISTRATION	1,587,300	1,560,600	1,712,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,861,200	1,853,400	1,974,600

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

This Branch is responsible for a wide range of services to the business/industrial community embracing such areas as science and technology policy, industrial development, offshore oil and gas development, financial management and industrial benefits. Also, this Branch has responsibility for the overall administration of the Labrador Stores located in five different communities. Advisory services are provided to industrial Crown Corporations for improving their financial management practices. Government financial support to various companies operating in the Province is monitored and assessed on a regular basis. Technology support services aimed at improvement of local enterprise through the utilization of state-of-the-art plant and management technologies and practices and various initiatives aimed at technology and research and development are also provided. Responsibility for ensuring full implementation and evaluation of Government's Local Preference Policy on the procurement of goods and services by Government rests with this Branch. The Branch, with funding from the Offshore Development Fund, handles site and industrial infrastructure requirements assessment and serves as a catalyst in bringing together local business with other Canadian and foreign investors for joint ventures, licensing arrangements, and direct investments in development opportunities related to the oil and gas sector. Financial support is provided to ocean-related industries throughout the Canada/Newfoundland Ocean Industries Development Subsidiary Agreement, and the Offshore Technology Opportunities Program, funded under the Canada/Newfoundland Offshore Development Fund. Emphasis is placed on promoting the Province's capabilities in science and technology with particular emphasis on the Province as a centre of excellence in marine sciences and cold ocean technology.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
INDUSTRY DEVELOPMENT			
<i>CURRENT</i>			
2.1.01. PHYSICAL PLANNING SUPPORT			
01. Salaries	232,500	227,900	221,000
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	30,000	40,000	30,000
04. Supplies	4,300	4,300	4,300
05. Professional Services	-	10,000	20,000
06. Purchased Services	6,100	6,100	6,100
Amount to be Voted	275,400	290,800	283,900
 Total: Physical Planning Support	 275,400	 290,800	 283,900
 2.1.02. INDUSTRIAL BENEFITS			
01. Salaries	622,100	642,200	626,700
02. Employee Benefits	6,000	8,000	6,000
03. Transportation and Communications	112,000	135,000	112,000
04. Supplies	18,400	34,000	18,400
05. Professional Services	100,000	145,000	165,000
06. Purchased Services	5,700	9,000	8,000
10. Grants and Subsidies	20,000	10,000	50,000
Amount to be Voted	884,200	983,200	986,100
 Total: Industrial Benefits	 884,200	 983,200	 986,100
 2.1.03. MARYSTOWN SHIPYARD INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	-	-	416,400
Amount to be Voted	-	-	416,400
 01. Revenue - Federal	 -	 -	 (312,300)
Total: Marystown Shipyards Infrastructure Planning - Offshore Fund	 -	 -	 104,100

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
INDUSTRY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.04. INDUSTRIAL INFRASTRUCTURE PLANNING - OFFSHORE FUND			
10. Grants and Subsidies	500,000	270,000	349,000
Amount to be Voted	500,000	270,000	349,000
01. Revenue - Federal	(375,000)	(202,500)	(261,800)
Total: Industrial Infrastructure Planning - Offshore Fund	125,000	67,500	87,200
2.1.05. TECHNOLOGY TRANSFER OPPORTUNITIES - OFFSHORE FUND			
10. Grants and Subsidies	1,500,000	700,000	650,000
Amount to be Voted	1,500,000	700,000	650,000
01. Revenue - Federal	(1,125,000)	(525,000)	(487,500)
Total: Technology Transfer Opportunities - Offshore Fund	375,000	175,000	162,500
2.1.06. ENGINEERING SUPPORT - OFFSHORE			
10. Grants and Subsidies	2,750,000	2,062,500	1,000,000
Amount to be Voted	2,750,000	2,062,500	1,000,000
Total: Engineering Support - Offshore	2,750,000	2,062,500	1,000,000
<i>CAPITAL</i>			
2.1.07. MARYSTOWN SHIPYARD FACILITY ENHANCEMENT - OFFSHORE FUND			
10. Grants and Subsidies	31,500,000	3,100,000	1,500,000
Amount to be Voted	31,500,000	3,100,000	1,500,000
01. Revenue - Federal	(23,625,000)	(2,325,000)	(1,125,000)
Total: Marystown Shipyards Facility Enhancement - Offshore Fund	7,875,000	775,000	375,000
TOTAL: INDUSTRY DEVELOPMENT	12,284,600	4,354,000	2,998,800

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MARINE INDUSTRY DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. OCEAN INDUSTRY DEVELOPMENT			
01. Salaries	236,600	291,900	297,000
02. Employee Benefits	2,200	4,700	2,200
03. Transportation and Communications	60,000	67,500	60,000
04. Supplies	3,300	3,300	3,300
05. Professional Services	30,000	55,200	55,200
06. Purchased Services	50,000	45,000	50,000
10. Grants and Subsidies	900,000	850,000	1,025,000
Amount to be Voted	1,282,100	1,317,600	1,492,700
02. Revenue - Provincial	-	(96,000)	-
Total: Ocean Industry Development	1,282,100	1,221,600	1,492,700
2.2.02. MARYSTOWN SHIPYARD - SUBSIDY			
10. Grants and Subsidies	-	4,000,000	-
Amount to be Voted	-	4,000,000	-
Total: Marystown Shipyard - Subsidy	-	4,000,000	-
<i>CAPITAL</i>			
2.2.03. OCEAN INDUSTRY DEVELOPMENT			
10. Grants and Subsidies	950,000	600,000	900,000
Amount to be Voted	950,000	600,000	900,000
Total: Ocean Industry Development	950,000	600,000	900,000
2.2.04. HIBERNIA GBS SITE CONSTRUCTION - OFFSHORE FUND			
10. Grants and Subsidies	53,890,000	15,670,000	-
Amount to be Voted	53,890,000	15,670,000	-
01. Revenue - Federal	(40,418,000)	(11,753,000)	-
Total: Hibernia GBS Site Construction - Offshore Fund	13,472,000	3,917,000	-
TOTAL: MARINE INDUSTRY DEVELOPMENT	15,704,100	9,738,600	2,392,700

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS			
<i>CURRENT</i>			
2.3.01. BUSINESS SUPPORT			
01. Salaries	242,900	270,800	320,400
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	48,000	27,000	48,000
04. Supplies	2,600	2,600	2,600
05. Professional Services	30,000	20,000	30,000
06. Purchased Services	500	500	500
10. Grants and Subsidies	60,000	60,000	110,000
Amount to be Voted	385,700	382,600	513,200
Total: Business Support	385,700	382,600	513,200
2.3.02. TECHNOLOGY DEVELOPMENT SERVICES			
01. Salaries	158,400	206,200	207,600
02. Employee Benefits	-	1,000	-
03. Transportation and Communications	35,000	30,500	35,000
04. Supplies	1,400	1,400	1,400
05. Professional Services	20,000	44,200	35,000
06. Purchased Services	300	40,300	300
10. Grants and Subsidies	70,000	44,000	100,000
Amount to be Voted	285,100	367,600	379,300
Total: Technology Development Services	285,100	367,600	379,300
2.3.03. LABRADOR STORES			
01. Salaries	1,071,300	1,078,900	1,073,300
02. Employee Benefits	-	500	-
03. Transportation and Communications	587,700	587,700	637,700
04. Supplies	3,233,700	3,433,700	3,233,700
05. Professional Services	-	50,000	50,000
06. Purchased Services	484,500	480,700	481,200
07. Property, Furnishings and Equipment	45,400	62,400	12,400
Amount to be Voted	5,422,600	5,693,900	5,488,300
02. Revenue - Provincial	(4,903,000)	(4,100,100)	(4,903,200)
Total: Labrador Stores	519,600	1,593,800	585,100

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INDUSTRIAL AND SMALL BUSINESS OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
2.3.04. LABRADOR STORES			
07. Property, Furnishings and Equipment	-	160,000	160,000
Amount to be Voted	-	160,000	160,000
Total: Labrador Stores	-	160,000	160,000
TOTAL: INDUSTRIAL AND SMALL BUSINESS OPERATIONS	1,190,400	2,504,000	1,637,600

INDUSTRY SUPPORT

<i>CURRENT</i>			
2.4.01. NEWFOUNDLAND AND LABRADOR SCIENCE TECHNOLOGY ADVISORY COUNCIL			
10. Grants and Subsidies	300,000	137,000	300,000
Amount to be Voted	300,000	137,000	300,000
Total: Newfoundland and Labrador Science Technology Advisory Council	300,000	137,000	300,000
2.4.02. C-CORE - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	500,000	500,000	500,000
Amount to be Voted	500,000	500,000	500,000
01. Revenue - Federal	(375,000)	(375,000)	(375,000)
Total: C-Core - Research and Development - Offshore Fund	125,000	125,000	125,000
2.4.03. NORDCO - RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	-	280,000	400,000
Amount to be Voted	-	280,000	400,000
01. Revenue - Federal	-	(210,000)	(300,000)
Total: NORDCO - Research and Development - Offshore Fund	-	70,000	100,000

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INDUSTRY SUPPORT (Cont'd)			
<i>CURRENT</i>			
2.4.04. RESEARCH AND DEVELOPMENT - OFFSHORE FUND			
10. Grants and Subsidies	1,300,000	1,500,000	1,500,000
Amount to be Voted	1,300,000	1,500,000	1,500,000
01. Revenue - Federal	(975,000)	(1,125,000)	(1,125,000)
Total: Research and Development - Offshore Fund	325,000	375,000	375,000
2.4.05. CROWN AGENCIES - RECOVERIES			
02. Revenue - Provincial	(1,000,000)	(1,700,000)	(1,000,000)
Total: Crown Agencies - Recoveries	(1,000,000)	(1,700,000)	(1,000,000)
<i>CAPITAL</i>			
2.4.06. PULP AND PAPER MODERNIZATION			
10. Grants and Subsidies	-	410,000	410,000
Amount to be Voted	-	410,000	410,000
Total: Pulp and Paper Modernization	-	410,000	410,000
TOTAL: INDUSTRY SUPPORT	(250,000)	(583,000)	310,000

ENTERPRISE DEVELOPMENT

<i>CURRENT</i>			
2.5.01. OPERATIONS			
10. Grants and Subsidies	28,289,000	22,271,400	19,671,400
Amount to be Voted	28,289,000	22,271,400	19,671,400
01. Revenue - Federal	(11,593,500)	(9,162,400)	(9,371,300)
02. Revenue - Provincial	(550,000)	(900,000)	(1,003,000)
Total: Operations	16,145,500	12,209,000	9,297,100

DEVELOPMENT

INDUSTRY, SCIENCE AND TECHNOLOGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ENTERPRISE DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.5.02. NEWFOUNDLAND STOCK SAVINGS PLAN - ISSUING COMPANIES SUPPORT			
10. Grants and Subsidies	75,000	75,000	75,000
Amount to be Voted	75,000	75,000	75,000
Total: Newfoundland Stock Savings Plan - Issuing Companies Support	75,000	75,000	75,000
<i>CAPITAL</i>			
2.5.03. LOAN FUND			
08. Loans, Advances and Investments	16,000,000	14,010,000	6,000,000
Amount to be Voted	16,000,000	14,010,000	6,000,000
02. Revenue - Provincial	(4,400,000)	(4,850,000)	(4,050,000)
Total: Loan Fund	11,600,000	9,160,000	1,950,000
2.5.04. SAVINGS BONDS REDEMPTIONS			
08. Loans, Advances and Investments	4,000,000	19,020,000	-
Amount to be Voted	4,000,000	19,020,000	-
Total: Savings Bonds Redemptions	4,000,000	19,020,000	-
TOTAL: ENTERPRISE DEVELOPMENT	31,820,500	40,464,000	11,322,100
ECONOMIC RECOVERY INITIATIVES			
<i>CURRENT</i>			
2.6.01. ECONOMIC RECOVERY TEAM SUPPORT			
10. Grants and Subsidies	2,412,100	3,305,000	2,594,700
Amount to be Voted	2,412,100	3,305,000	2,594,700
02. Revenue - Provincial	-	(297,700)	-
Total: Economic Recovery Team Support	2,412,100	3,007,300	2,594,700
TOTAL: ECONOMIC RECOVERY INITIATIVES	2,412,100	3,007,300	2,594,700
TOTAL: INDUSTRY, SCIENCE AND TECHNOLOGY	63,161,700	59,484,900	21,255,900

DEVELOPMENT

TRADE, INVESTMENT AND PROMOTION

The Trade, Investment and Promotion Branch is responsible for maintaining a knowledge of the potential for new, expanded and diversified trade and investment opportunities, and the factors which influence business development. The Branch is responsible for publicizing and promoting business opportunities to both domestic and foreign investors and for the planning, development and implementation of trade and investment initiatives designed to encourage new business development in the Province. The Trade, Investment and Promotion Branch is made up of two sections, Trade and Investment and Promotion Services. Trade and Investment is responsible for the management of programs and projects associated with trade policy, trade development, investment development and the promotion of trade and investment initiatives. Research and data handling on sectoral economic issues and analysis of the competitiveness of Newfoundland industries in relation to Canadian and foreign competition is performed by the Economic and Trade Analysis Division, as is the formulation and analysis of policy and intergovernmental matters affecting industry and trade. The Promotion Services section provides the logistical support for the Province's participation in trade shows, conferences, business missions and the preparation of publications and publicity concerning the Province's tourism, trade and investment opportunities. In addition, the Branch is responsible for the identification, evaluation and promotion of major development opportunities based on the Province's resource base involving detailed analysis and negotiations on an international level.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
TRADE AND INVESTMENT			
<i>CURRENT</i>			
3.1.01. TRADE AND INVESTMENT			
01. Salaries	399,800	417,900	497,900
02. Employee Benefits	3,000	3,000	3,000
03. Transportation and Communications	105,000	105,000	105,000
04. Supplies	6,100	5,000	6,100
05. Professional Services	25,000	59,000	50,000
06. Purchased Services	65,900	58,000	70,000
10. Grants and Subsidies	750,000	680,000	750,000
Amount to be Voted	1,354,800	1,327,900	1,482,000
 02. Revenue - Provincial	 -	 (37,400)	 -
 Total: Trade and Investment	 1,354,800	 1,290,500	 1,482,000
 3.1.02. ECONOMIC AND TRADE ANALYSIS			
01. Salaries	274,600	261,400	247,300
02. Employee Benefits	1,000	1,100	1,000
03. Transportation and Communications	24,000	29,000	24,000
04. Supplies	3,000	3,000	3,000
05. Professional Services	30,000	39,900	45,000
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	333,600	335,400	321,300
 Total: Economic and Trade Analysis	 333,600	 335,400	 321,300

DEVELOPMENT

TRADE, INVESTMENT AND PROMOTION

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
TRADE AND INVESTMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. PROMOTION SERVICES			
01. Salaries	345,500	520,100	489,000
02. Employee Benefits	1,100	2,200	1,100
03. Transportation and Communications	134,500	124,400	134,500
04. Supplies	117,000	77,000	117,000
05. Professional Services	10,000	45,000	10,000
06. Purchased Services	636,000	635,500	641,500
07. Property, Furnishings and Equipment	8,400	28,400	8,400
Amount to be Voted	1,252,500	1,432,600	1,401,500
 02. Revenue - Provincial	 (15,000)	 (15,000)	 (35,000)
 Total: Promotion Services	 1,237,500	 1,417,600	 1,366,500
 TOTAL: TRADE AND INVESTMENT	 2,925,900	 3,043,500	 3,169,800
 TOTAL: TRADE, INVESTMENT AND PROMOTION	 2,925,900	 3,043,500	 3,169,800

DEVELOPMENT

TOURISM

This Branch provides for a broad range of activities and projects designed to support the development of the tourism industry in the Province. Tourism is also responsible for conducting research and analysis relative to present and future markets for the tourist industry. Also provided is the development of promotional advertising for the Province, as well as the planning and coordination of Provincial participation in tourism conventions and trade shows. The development and distribution of tourist and travel information directly to tourists is provided. Long range planning and evaluation of the overall tourism potential of the Province to ensure the continued growth and expansion of the industry are funded. Funding is provided under Tourism Facilities for inspection and licencing of all hotels, motels and hospitality homes, as well as commercial hunting and fishing establishments, to ensure a high quality service is provided to visitors. Further, the Tourism Branch acts as a catalyst for private sector investment in the tourism industry.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
TOURISM PROMOTIONS			
<i>CURRENT</i>			
4.1.01. TOURISM MARKETING			
01. Salaries	368,800	382,400	387,900
02. Employee Benefits	4,500	14,400	4,500
03. Transportation and Communications	140,000	140,000	140,000
04. Supplies	2,700	2,700	2,700
05. Professional Services	175,000	32,500	175,000
06. Purchased Services	2,624,600	2,169,200	2,176,600
10. Grants and Subsidies	71,000	177,300	221,000
Amount to be Voted	3,386,600	2,918,500	3,107,700
Total: Tourism Marketing	3,386,600	2,918,500	3,107,700
TOTAL: TOURISM PROMOTIONS	3,386,600	2,918,500	3,107,700
TOURISM PLANNING			
<i>CURRENT</i>			
4.2.01. PLANNING AND EVALUATION			
01. Salaries	237,600	263,800	272,800
02. Employee Benefits	2,500	2,500	1,000
03. Transportation and Communications	30,000	41,500	30,000
04. Supplies	2,700	2,700	4,200
05. Professional Services	320,000	321,200	385,000
06. Purchased Services	6,700	14,500	6,700
10. Grants and Subsidies	560,000	455,500	610,000
Amount to be Voted	1,159,500	1,101,700	1,309,700
01. Revenue - Federal	(560,000)	(420,000)	(560,000)
Total: Planning and Evaluation	599,500	681,700	749,700
TOTAL: TOURISM PLANNING	599,500	681,700	749,700

DEVELOPMENT

TOURISM

TOURISM DEVELOPMENT	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
4.3.01. INDUSTRY SERVICES			
01. Salaries	1,332,200	1,349,000	1,296,700
02. Employee Benefits	4,300	6,300	6,300
03. Transportation and Communications	362,500	344,500	362,500
04. Supplies	33,300	30,800	33,300
05. Professional Services	15,000	84,100	65,000
06. Purchased Services	905,800	901,400	903,800
07. Property, Furnishings and Equipment	-	600	-
10. Grants and Subsidies	145,000	145,000	145,000
Amount to be Voted	2,798,100	2,861,700	2,812,600
01. Revenue - Federal	-	(64,400)	(104,400)
02. Revenue - Provincial	-	-	(14,000)
Total: Industry Services	2,798,100	2,797,300	2,694,200
<i>CAPITAL</i>			
4.3.02. TOURIST FACILITIES			
07. Property, Furnishings and Equipment	740,000	540,000	640,000
Amount to be Voted	740,000	540,000	640,000
Total: Tourist Facilities	740,000	540,000	640,000
4.3.03. TRAVEL GENERATORS - MARBLE MOUNTAIN			
10. Grants and Subsidies	3,600,000	2,200,000	2,100,000
Amount to be Voted	3,600,000	2,200,000	2,100,000
01. Revenue - Federal	(1,500,000)	-	-
Total: Travel Generators - Marble Mountain	2,100,000	2,200,000	2,100,000
TOTAL: TOURISM DEVELOPMENT	5,638,100	5,537,300	5,434,200
TOTAL: TOURISM	9,624,200	9,137,500	9,291,600
TOTAL: DEPARTMENT	77,573,000	73,519,300	35,691,900

ENVIRONMENT AND LANDS



HON. O.P.J. (JIM) KELLAND
Minister
Confederation Building

JOHN FLEMING
Deputy Minister
Confederation Building

The Department of Environment and Lands is responsible for the protection and enhancement of the environment, controlling air, water and soil pollution and managing the water resources of the Province. The Environment Branch's functions include the development and implementation of appropriate water resource management policies, environmental impact assessments of major development projects, industrial/domestic waste disposal, as well as the regulation and control of pesticide storage, use, transportation and disposal.

The Department is also vested with the responsibility for the management, allocation and development of Crown Land for the economic and social benefit of the Province. This includes mapping, surveying and registration of all Crown lands.

The Department's responsibilities also incorporate the management and protection of the Province's wildlife resource. Further, through a network of Provincial Parks, the Department provides residents and visitors with opportunities for outdoor recreational pursuits. The mandate includes the preservation of our unique natural heritage resources through the Wilderness and Ecological Reserves Program.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,269,000	-	2,269,000
Environmental Management and Control	6,915,100	-	6,915,100
Provincial Land Management	4,328,400	200,000	4,528,400
Parks and Wildlife	10,441,300	853,000	11,294,300
TOTAL: PROGRAM ESTIMATES	<u>23,953,800</u>	<u>1,053,000</u>	<u>25,006,800</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$24,943,800	
Amount Voted in Other Departments	63,000	\$25,006,800
Less: Related Revenue		
Current	(2,684,300)	
Capital	(552,500)	(3,236,800)
NET EXPENDITURE (Current and Capital)		<u>\$21,770,000</u>

ENVIRONMENT AND LANDS

EXECUTIVE AND SUPPORT SERVICES

Provides for senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	155,200	147,900	142,800
03. Transportation and Communications	52,900	49,900	52,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	3,700	5,700	3,700
Amount to be Voted	215,200	206,900	202,800
 Total: Minister's Office	 <u>215,200</u>	 <u>206,900</u>	 <u>202,800</u>
 TOTAL: MINISTER'S OFFICE	 215,200	 206,900	 202,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT			
01. Salaries	615,500	495,500	465,300
02. Employee Benefits	1,800	2,300	1,800
03. Transportation and Communications	90,700	78,500	65,000
04. Supplies	10,700	1,700	1,700
06. Purchased Services	29,700	22,700	22,700
Amount to be Voted	748,400	600,700	556,500
 Total: Executive Support	 <u>748,400</u>	 <u>600,700</u>	 <u>556,500</u>

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	618,400	570,700	597,400
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	37,000	39,700	40,000
04. Supplies	134,000	150,100	143,000
05. Professional Services	174,000	62,000	176,000
06. Purchased Services	267,900	337,900	297,900
07. Property, Furnishings and Equipment	19,200	30,000	30,000
10. Grants and Subsidies	53,100	46,000	136,000
Amount to be Voted	1,305,400	1,238,200	1,422,100
 02. Revenue - Provincial	 (50,000)	 (35,000)	 (30,000)
 Total: Administrative Support	 1,255,400	 1,203,200	 1,392,100
 TOTAL: GENERAL ADMINISTRATION	 2,003,800	 1,803,900	 1,948,600
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 2,219,000	 2,010,800	 2,151,400

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

The objectives of this program are to abate and control air, water and soil pollution and to manage the development, conservation and utilization of the Province's water resources. Environmental Investigations is concerned with oil and hazardous chemical spills, pollution complaints and enquiries, administration of the Waste Material (Disposal) Act and the processing of development applications. Civil and Sanitary Environmental Engineering reviews major municipal water and sewerage works, and advises on solid waste incinerator technology. Industrial Environmental Engineering programs provide for industrial pollution appraisal, environmental compliance testing, oil and gas pollution contingency plan appraisals, air quality monitoring and acid rain assessments. Water Resources Management provide for the conservation, development, control, improvement and use of Provincial water resources. These activities include monitoring of water quality, preparation of hydrological impact studies, administration of the Well Drilling Act, a flood damage reduction program and water management plan implementation. Environmental Assessment provides for examination, evaluation and regulation within Environmental Assessment, Environmental Impact Management and Pesticides Control. Environmental Impact Management includes surveillance, monitoring and rehabilitation programs relative to the environmental effects of large development projects. Pesticides Control involves the licensing and regulation of the sale and use of commercial and industrial pesticides.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ENVIRONMENTAL INVESTIGATIONS			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	743,200	756,100	756,500
02. Employee Benefits	5,400	4,700	5,800
03. Transportation and Communications	102,100	122,100	110,000
04. Supplies	27,800	36,300	36,800
05. Professional Services	9,000	6,000	9,000
06. Purchased Services	29,900	38,800	35,400
07. Property, Furnishings and Equipment	800	1,300	4,000
Amount to be Voted	918,200	965,300	957,500
02. Revenue - Provincial	(400)	(600)	(10,100)
Total: Administration	917,800	964,700	947,400
2.1.02. POLLUTION CLEAN-UP			
01. Salaries	9,000	9,600	9,000
02. Employee Benefits	500	-	-
03. Transportation and Communications	11,200	17,400	20,000
04. Supplies	2,700	-	-
05. Professional Services	11,500	31,400	45,700
06. Purchased Services	2,373,400	104,100	87,000
Amount to be Voted	2,408,300	162,500	161,700
01. Revenue - Federal	(1,175,000)	-	-
02. Revenue - Provincial	(20,400)	(114,900)	(50,000)
Total: Pollution Clean-Up	1,212,900	47,600	111,700
TOTAL: ENVIRONMENTAL INVESTIGATIONS	2,130,700	1,012,300	1,059,100

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
01. Salaries	126,500	127,400	111,200
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	21,500	18,700	20,000
04. Supplies	1,000	700	1,000
06. Purchased Services	1,000	2,000	2,000
07. Property, Furnishings and Equipment	400	2,400	2,400
Amount to be Voted	151,800	152,600	138,000
Total: Administration	151,800	152,600	138,000
2.2.02. MUNICIPAL, COMMUNITY AND CIVIL SERVICES			
01. Salaries	122,700	116,000	155,900
02. Employee Benefits	1,300	900	1,300
03. Transportation and Communications	35,000	33,900	35,000
04. Supplies	13,000	12,100	15,000
06. Purchased Services	8,600	12,300	15,600
07. Property, Furnishings and Equipment	1,200	10,200	10,200
09. Allowances and Assistance	5,000	3,500	5,000
Amount to be Voted	186,800	188,900	238,000
Total: Municipal, Community and Civil Services	186,800	188,900	238,000
TOTAL: CIVIL AND SANITARY ENVIRONMENTAL ENGINEERING	338,600	341,500	376,000

INDUSTRIAL ENVIRONMENTAL ENGINEERING

<i>CURRENT</i>			
2.3.01. INDUSTRIAL ENVIRONMENTAL ENGINEERING			
01. Salaries	455,700	403,100	407,600
02. Employee Benefits	6,600	800	1,600
03. Transportation and Communications	63,600	50,500	55,000
04. Supplies	34,300	29,900	40,000
05. Professional Services	223,000	6,900	-
06. Purchased Services	17,100	21,700	15,100
07. Property, Furnishings and Equipment	11,600	24,800	20,000
Amount to be Voted	811,900	537,700	539,300
01. Revenue - Federal	(115,500)	-	-
Total: Industrial Environmental Engineering	696,400	537,700	539,300
TOTAL: INDUSTRIAL ENVIRONMENTAL ENGINEERING	696,400	537,700	539,300

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT			
<i>CURRENT</i>			
2.4.01. ADMINISTRATION			
01. Salaries	84,300	68,700	57,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,200	9,600	6,200
04. Supplies	3,200	1,400	3,700
05. Professional Services	6,900	6,900	6,900
06. Purchased Services	2,500	10,400	4,500
07. Property, Furnishings and Equipment	900	900	900
09. Allowances and Assistance	30,000	-	30,000
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	184,500	148,400	160,300
Total: Administration	184,500	148,400	160,300
2.4.02. SURFACE WATER			
01. Salaries	383,100	351,700	372,600
02. Employee Benefits	1,700	1,700	1,700
03. Transportation and Communications	53,100	59,000	62,000
04. Supplies	28,500	38,000	35,000
05. Professional Services	513,500	506,000	531,000
06. Purchased Services	34,100	50,000	50,000
07. Property, Furnishings and Equipment	1,500	2,500	2,500
Amount to be Voted	1,015,500	1,008,900	1,054,800
02. Revenue - Provincial	(80,000)	(113,300)	(108,500)
Total: Surface Water	935,500	895,600	946,300
2.4.03. GROUND WATER			
01. Salaries	127,600	152,000	164,100
02. Employee Benefits	800	800	800
03. Transportation and Communications	9,900	10,600	11,900
04. Supplies	13,100	27,500	16,500
05. Professional Services	1,000	2,000	1,000
06. Purchased Services	18,800	29,100	39,800
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	172,200	223,000	235,100
01. Revenue - Federal	-	(32,900)	(33,000)
02. Revenue - Provincial	(300)	(700)	-
Total: Ground Water	171,900	189,400	202,100

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.4.04. HYDROLOGIC MODELLING			
01. Salaries	116,400	111,600	103,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	6,400	7,400	7,400
04. Supplies	2,200	2,200	2,200
05. Professional Services	3,600	5,000	8,600
06. Purchased Services	1,100	6,100	2,500
07. Property, Furnishings and Equipment	500	1,000	1,000
Amount to be Voted	130,700	133,800	125,600
 Total: Hydrologic Modelling	 130,700	 133,800	 125,600
 2.4.05. WATER RIGHTS AND INVESTIGATIONS			
01. Salaries	182,800	202,700	201,400
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	17,500	22,000	20,000
04. Supplies	5,000	25,800	5,000
05. Professional Services	81,200	81,200	81,200
06. Purchased Services	10,000	22,200	45,000
07. Property, Furnishings and Equipment	1,400	1,400	1,400
Amount to be Voted	299,300	356,700	355,400
 01. Revenue - Federal	 (40,000)	 (109,000)	 (62,500)
02. Revenue - Provincial	(1,000)	(500)	(1,000)
 Total: Water Rights and Investigations	 258,300	 247,200	 291,900
 TOTAL: WATER RESOURCES MANAGEMENT	 1,680,900	 1,614,400	 1,726,200

ENVIRONMENTAL ASSESSMENT

<i>CURRENT</i>			
2.5.01. ADMINISTRATION			
01. Salaries	76,400	66,400	68,600
02. Employee Benefits	-	300	300
03. Transportation and Communications	5,000	12,900	11,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	10,000	61,000	61,000
06. Purchased Services	2,500	6,500	3,000
Amount to be Voted	94,900	148,100	144,900
 Total: Administration	 94,900	 148,100	 144,900

ENVIRONMENT AND LANDS

ENVIRONMENTAL MANAGEMENT AND CONTROL

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ENVIRONMENTAL ASSESSMENT (Cont'd)			
<i>CURRENT</i>			
2.5.02. ENVIRONMENTAL ASSESSMENT			
01. Salaries	225,200	185,000	187,200
02. Employee Benefits	-	1,000	1,000
03. Transportation and Communications	23,200	24,900	24,900
04. Supplies	800	800	800
05. Professional Services	7,800	5,000	7,800
06. Purchased Services	600	700	700
Amount to be Voted	257,600	217,400	222,400
Total: Environmental Assessment	257,600	217,400	222,400
2.5.03. PESTICIDES CONTROL AND MONITORING			
01. Salaries	116,900	67,700	100,200
02. Employee Benefits	-	400	400
03. Transportation and Communications	7,000	12,700	13,000
04. Supplies	200	200	200
05. Professional Services	-	100	4,000
06. Purchased Services	-	2,000	4,800
07. Property, Furnishings and Equipment	-	300	300
Amount to be Voted	124,100	83,400	122,900
02. Revenue - Provincial	(5,000)	(6,000)	(5,000)
Total: Pesticides Control and Monitoring	119,100	77,400	117,900
2.5.04. ENVIRONMENTAL IMPACT MANAGEMENT			
01. Salaries	113,600	121,800	115,900
02. Employee Benefits	-	400	400
03. Transportation and Communications	19,500	30,000	30,000
04. Supplies	10,500	11,400	11,400
05. Professional Services	-	200	200
06. Purchased Services	15,700	8,900	7,600
07. Property, Furnishings and Equipment	-	-	1,300
Amount to be Voted	159,300	172,700	166,800
Total: Environmental Impact Management	159,300	172,700	166,800
TOTAL: ENVIRONMENTAL ASSESSMENT	630,900	615,600	652,000
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	5,477,500	4,121,500	4,352,600

ENVIRONMENT AND LANDS

PROVINCIAL LAND MANAGEMENT

The Lands Branch is responsible for the management and allocation of Crown Lands in the Province. This mandate is carried out through a variety of programs involving surveying, map making, land use planning, cottage land development, land disposition and Crown title registration.

	1991/92 Estimates \$	1990/91 Revised \$	1990/91 Budget \$
CROWN LAND ADMINISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	230,800	297,300	276,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	25,000	25,000	25,000
04. Supplies	149,600	85,000	85,000
05. Professional Services	7,000	7,000	7,000
06. Purchased Services	30,400	42,000	32,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	444,300	457,800	427,400
 02. Revenue - Provincial	 (193,000)	 (120,000)	 (130,000)
 Total: Administration	 251,300	 337,800	 297,400
 3.1.02. DISPOSITION			
01. Salaries	1,656,800	1,670,500	1,693,600
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	164,000	149,000	164,000
04. Supplies	43,000	41,600	41,600
05. Professional Services	265,700	219,700	359,700
06. Purchased Services	23,300	22,300	24,700
07. Property, Furnishings and Equipment	49,800	52,200	49,800
Amount to be Voted	2,204,500	2,157,200	2,335,300
 01. Revenue - Federal	 (405,000)	 (120,000)	 (275,000)
 Total: Disposition	 1,799,500	 2,037,200	 2,060,300
 3.1.03. RECORDS			
01. Salaries	194,300	172,700	201,400
02. Employee Benefits	500	500	500
03. Transportation and Communications	7,500	7,500	7,500
04. Supplies	9,200	5,700	9,200
05. Professional Services	155,000	210,000	210,000
06. Purchased Services	4,900	1,600	4,900
07. Property, Furnishings and Equipment	10,500	17,300	10,500
Amount to be Voted	381,900	415,300	444,000
 Total: Records	 381,900	 415,300	 444,000
 TOTAL: CROWN LAND ADMINISTRATION	 2,432,700	 2,790,300	 2,801,700

ENVIRONMENT AND LANDS

PROVINCIAL LAND MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
LAND MANAGEMENT			
<i>CURRENT</i>			
3.2.01. LAND USE PLANNING			
01. Salaries	229,300	218,400	205,300
03. Transportation and Communications	15,500	16,500	15,500
04. Supplies	5,900	5,700	5,900
05. Professional Services	-	200	-
06. Purchased Services	3,400	2,400	3,400
Amount to be Voted	254,100	243,200	230,100
Total: Land Use Planning	254,100	243,200	230,100
<i>CAPITAL</i>			
3.2.02. COTTAGE LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	200,000	75,000	200,000
Amount to be Voted	200,000	75,000	200,000
02. Revenue - Provincial	(200,000)	(75,000)	(200,000)
Total: Cottage Land Development	-	-	-
TOTAL: LAND MANAGEMENT	254,100	243,200	230,100

PROVINCIAL SURVEYING AND MAPPING

<i>CURRENT</i>			
3.3.01. ADMINISTRATION AND PROGRAM DEVELOPMENT			
01. Salaries	120,700	138,400	140,700
02. Employee Benefits	4,000	3,000	3,000
03. Transportation and Communications	9,200	8,700	8,700
04. Supplies	4,000	4,000	4,000
05. Professional Services	159,000	119,000	159,000
07. Property, Furnishings and Equipment	7,000	5,000	5,000
Amount to be Voted	303,900	278,100	320,400
01. Revenue - Federal	(70,000)	(42,000)	(70,000)
02. Revenue - Provincial	(30,000)	(15,000)	(45,000)
Total: Administration and Program Development	203,900	221,100	205,400

ENVIRONMENT AND LANDS

PROVINCIAL LAND MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PROVINCIAL SURVEYING AND MAPPING (Cont'd)			
<i>CURRENT</i>			
3.3.02. GEODETIC AND LEGAL SURVEYS			
01. Salaries	176,200	169,800	210,500
03. Transportation and Communications	33,700	36,600	32,500
04. Supplies	10,000	11,500	10,000
05. Professional Services	132,000	127,900	132,000
06. Purchased Services	9,800	9,500	11,000
Amount to be Voted	361,700	355,300	396,000
02. Revenue - Provincial	(500)	(500)	(500)
Total: Geodetic and Legal Surveys	361,200	354,800	395,500
3.3.03. TOPOGRAPHIC MAPPING			
01. Salaries	62,900	62,100	63,000
03. Transportation and Communications	11,700	13,200	10,700
04. Supplies	5,000	6,000	6,000
05. Professional Services	132,000	269,500	232,000
06. Purchased Services	14,400	15,900	15,900
Amount to be Voted	226,000	366,700	327,600
01. Revenue - Federal	(40,000)	(40,000)	-
Total: Topographic Mapping	186,000	326,700	327,600
3.3.04. AIR PHOTO LABORATORY			
01. Salaries	83,800	95,800	102,400
03. Transportation and Communications	2,200	2,200	2,200
04. Supplies	50,000	65,000	65,000
06. Purchased Services	12,000	13,300	13,300
07. Property, Furnishings and Equipment	4,000	5,000	5,000
Amount to be Voted	152,000	181,300	187,900
02. Revenue - Provincial	(150,000)	(145,000)	(144,000)
Total: Air Photo Laboratory	2,000	36,300	43,900
TOTAL: PROVINCIAL SURVEYING AND MAPPING	753,100	938,900	972,400
TOTAL: PROVINCIAL LAND MANAGEMENT	3,439,900	3,972,400	4,004,200

ENVIRONMENT AND LANDS

PARKS AND WILDLIFE

Parks Division programs provide opportunities for outdoor recreational pursuits, in a natural environment through a network of strategically located Provincial Parks. Wildlife Division programs provide for the management of all wildlife species in the Province with the objective of keeping population levels consistent with habitat needs. Management of the Salmonier Nature Park is also included.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
PARKS			
<i>CURRENT</i>			
4.1.01. ADMINISTRATION			
01. Salaries	177,100	152,000	145,400
02. Employee Benefits	700	700	700
03. Transportation and Communications	13,000	13,000	13,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	53,900	78,900	78,900
10. Grants and Subsidies	1,000	1,500	1,500
Amount to be Voted	246,700	247,100	240,500
01. Revenue - Federal	(4,000)	(4,000)	(4,000)
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Administration	232,700	233,100	226,500
 4.1.02. PARK OPERATIONS			
01. Salaries	2,629,000	2,599,400	2,212,200
02. Employee Benefits	2,700	2,700	2,700
03. Transportation and Communications	203,000	195,000	150,000
04. Supplies	394,000	379,000	370,000
05. Professional Services	4,400	4,400	4,400
06. Purchased Services	323,000	350,000	330,000
07. Property, Furnishings and Equipment	106,000	121,200	71,200
Amount to be Voted	3,662,100	3,651,700	3,140,500
Total: Park Operations	3,662,100	3,651,700	3,140,500
 4.1.03. PARK INFORMATION - EDUCATION			
01. Salaries	130,400	133,400	137,800
03. Transportation and Communications	7,900	4,700	7,900
04. Supplies	18,100	19,600	18,100
06. Purchased Services	9,000	11,000	9,000
07. Property, Furnishings and Equipment	10,000	9,700	10,000
Amount to be Voted	175,400	178,400	182,800
Total: Park Information - Education	175,400	178,400	182,800

ENVIRONMENT AND LANDS

PARKS AND WILDLIFE

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PARKS (Cont'd)			
<i>CURRENT</i>			
4.1.04. PLANNING AND DEVELOPMENT			
01. Salaries	252,000	232,500	265,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	45,000	45,000	45,000
04. Supplies	10,000	10,000	10,000
06. Purchased Services	8,000	8,000	8,000
10. Grants and Subsidies	22,000	22,000	22,000
Amount to be Voted	337,500	318,000	351,100
Total: Planning and Development	337,500	318,000	351,100
4.1.05. WILDERNESS AND ECOLOGICAL RESERVES			
01. Salaries	42,100	44,300	44,200
02. Employee Benefits	300	300	300
03. Transportation and Communications	55,000	55,000	55,000
04. Supplies	7,000	7,000	7,000
05. Professional Services	-	16,900	16,900
06. Purchased Services	9,600	9,600	9,600
07. Property, Furnishings and Equipment	1,000	1,000	1,000
10. Grants and Subsidies	2,300	2,300	2,300
Amount to be Voted	117,300	136,400	136,300
Total: Wilderness and Ecological Reserves	117,300	136,400	136,300
<i>CAPITAL</i>			
4.1.06. PARK PLANNING AND DEVELOPMENT			
01. Salaries	42,000	61,500	61,500
04. Supplies	61,000	98,500	98,500
05. Professional Services	200,000	-	-
06. Purchased Services	432,000	642,000	692,000
07. Property, Furnishings and Equipment	10,000	-	-
Amount to be Voted	745,000	802,000	852,000
01. Revenue - Federal	(350,000)	(70,000)	(70,000)
Total: Park Planning and Development	395,000	732,000	782,000

ENVIRONMENT AND LANDS

PARKS AND WILDLIFE

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PARKS (Cont'd)			
<i>CAPITAL</i>			
4.1.07. NATIONAL PARKS			
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	5,000	5,000	5,000
01. Revenue - Federal	(2,500)	(2,500)	(2,500)
Total: National Parks	2,500	2,500	2,500
TOTAL: PARKS	4,922,500	5,252,100	4,821,700

WILDLIFE

<i>CURRENT</i>			
4.2.01. ADMINISTRATION			
01. Salaries	186,300	205,700	196,300
02. Employee Benefits	200	200	200
03. Transportation and Communications	19,100	21,800	21,800
04. Supplies	2,200	2,200	2,200
05. Professional Services	146,600	146,600	146,600
06. Purchased Services	92,300	102,300	102,300
10. Grants and Subsidies	7,500	7,500	7,500
Amount to be Voted	454,200	486,300	476,900
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administration	449,200	481,300	471,900
4.2.02. INFORMATION AND EDUCATION			
01. Salaries	141,800	137,400	156,700
02. Employee Benefits	200	200	200
03. Transportation and Communications	22,800	25,100	30,000
04. Supplies	14,300	35,700	30,000
05. Professional Services	2,500	1,700	4,700
06. Purchased Services	12,700	16,100	16,600
07. Property, Furnishings and Equipment	6,500	10,200	7,500
09. Allowances and Assistance	1,000	1,000	1,000
Amount to be Voted	201,800	227,400	246,700
Total: Information and Education	201,800	227,400	246,700

ENVIRONMENT AND LANDS

PARKS AND WILDLIFE

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.03. SALMONIER NATURE PARK			
01. Salaries	212,800	197,300	191,300
02. Employee Benefits	500	700	500
03. Transportation and Communications	14,200	13,700	12,000
04. Supplies	38,600	48,300	45,700
05. Professional Services	1,000	-	2,000
06. Purchased Services	7,400	6,300	8,500
07. Property, Furnishings and Equipment	1,200	1,000	1,200
Amount to be Voted	275,700	267,300	261,200
Total: Salmonier Nature Park	275,700	267,300	261,200
 4.2.04. WILDLIFE MANAGEMENT			
01. Salaries	1,528,100	1,487,000	1,506,200
02. Employee Benefits	500	500	500
03. Transportation and Communications	391,000	500,000	500,000
04. Supplies	193,000	213,200	213,200
05. Professional Services	112,500	94,500	104,500
06. Purchased Services	76,200	77,900	62,200
07. Property, Furnishings and Equipment	82,000	111,400	111,400
10. Grants and Subsidies	4,500	4,500	4,500
Amount to be Voted	2,387,800	2,489,000	2,502,500
01. Revenue - Federal	(76,700)	(143,700)	(143,700)
02. Revenue - Provincial	-	(10,000)	(10,000)
Total: Wildlife Management	2,311,100	2,335,300	2,348,800
 4.2.05. CARIBOU MANAGEMENT			
01. Salaries	-	-	45,000
03. Transportation and Communications	100,000	80,000	210,000
04. Supplies	-	14,000	14,000
05. Professional Services	100,000	20,000	150,000
06. Purchased Services	-	64,000	77,000
07. Property, Furnishings and Equipment	50,000	65,000	93,000
Amount to be Voted	250,000	243,000	589,000
01. Revenue - Federal	(212,500)	(185,000)	(439,000)
Total: Caribou Management	37,500	58,000	150,000

ENVIRONMENT AND LANDS

PARKS AND WILDLIFE

WILDLIFE (Cont'd)	1991/92	1990/91	
	Estimates \$	Revised \$	Budget \$
<i>CURRENT</i>			
4.2.06. PROTECTION			
01. Salaries	1,526,400	1,572,200	1,612,300
03. Transportation and Communications	393,900	293,600	293,900
04. Supplies	221,900	222,200	221,900
05. Professional Services	6,500	6,500	6,500
06. Purchased Services	104,100	104,100	104,100
07. Property, Furnishings and Equipment	80,000	-	-
Amount to be Voted	2,332,800	2,198,600	2,238,700
Total: Protection	2,332,800	2,198,600	2,238,700
<i>CAPITAL</i>			
4.2.07. SALMONIER NATURE PARK			
01. Salaries	16,000	16,000	16,000
04. Supplies	16,000	16,000	16,000
05. Professional Services	5,000	5,000	5,000
06. Purchased Services	3,000	3,000	3,000
Amount to be Voted	40,000	40,000	40,000
Total: Salmonier Nature Park	40,000	40,000	40,000
4.2.08. WILDLIFE FACILITIES			
19. Voted in Other Departments:			
Development of New Facilities	63,000	-	-
Total: Wildlife Facilities	63,000	-	-
TOTAL: WILDLIFE	5,711,100	5,607,900	5,757,300
TOTAL: PARKS AND WILDLIFE	10,633,600	10,860,000	10,579,000
TOTAL: DEPARTMENT	21,770,000	20,964,700	21,087,200

FISHERIES



HON. WALTER CARTER
Minister
Confederation Building

DAVID A. VARDY
Deputy Minister
Confederation Building

The Department of Fisheries is vested with the responsibility of promoting ongoing development in the harvesting, processing and marketing sectors of the fishing industry and for articulating policies relative to the management of fishery resources. Comprehensive programs relative to technological innovation, resource development, aquaculture development, productivity enhancement, and infrastructure support are designed to maximize the economic benefits which can be generated by the fisheries sector.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,569,500	-	1,569,500
Facility Services	5,865,100	6,585,000	12,450,100
Industry Support Services	7,429,700	2,224,000	9,653,700
Policy Planning Services	3,821,100	-	3,821,100
Fisheries Loans and Assistance	5,083,700	8,200,000	13,283,700
TOTAL: PROGRAM ESTIMATES	<u>23,769,100</u>	<u>17,009,000</u>	<u>40,778,100</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	<u>\$40,778,100</u>	\$40,778,100
Less: Related Revenue		
Current	(5,786,900)	
Capital	<u>(9,530,000)</u>	(15,316,900)
NET EXPENDITURE (Current and Capital)		<u>\$25,461,200</u>

FISHERIES

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, within an overall fisheries policy and program context and is the direct link between the Department and the Executive Council of Government. Responsibilities include the centralized coordination of the financial and personnel management of the Department relative to the management of the various Branches and Divisions. Provision is made for the salaries and allowances of the Minister, as well as the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	157,700	151,700	140,700
03. Transportation and Communications	62,900	62,900	62,900
04. Supplies	3,400	2,600	3,400
06. Purchased Services	4,700	5,500	4,700
Amount to be Voted	228,700	222,700	211,700
Total: Minister's Office	228,700	222,700	211,700
TOTAL: MINISTER'S OFFICE	228,700	222,700	211,700

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	455,800	472,000	408,000
02. Employee Benefits	1,600	1,600	1,600
03. Transportation and Communications	68,500	95,000	70,000
04. Supplies	3,700	3,700	3,700
06. Purchased Services	5,500	5,500	5,500
Amount to be Voted	535,100	577,800	488,800
Total: Executive Support	535,100	577,800	488,800

FISHERIES

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	559,300	502,700	537,000
02. Employee Benefits	2,000	-	-
03. Transportation and Communications	42,100	32,100	32,100
04. Supplies	46,500	40,500	41,500
05. Professional Services	81,700	19,300	6,400
06. Purchased Services	65,800	77,300	84,100
07. Property, Furnishings and Equipment	8,300	8,300	8,300
Amount to be Voted	805,700	680,200	709,400
 01. Revenue - Federal	 (500)	 (1,000)	 (500)
02. Revenue - Provincial	(20,000)	(30,000)	(15,000)
 Total: Administrative Support	 785,200	 649,200	 693,900
 TOTAL: GENERAL ADMINISTRATION	 1,320,300	 1,227,000	 1,182,700
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 1,549,000	 1,449,700	 1,394,400

FISHERIES

FACILITY SERVICES

Expenditures are provided in support of the development, maintenance and utilization of fisheries infrastructure. These include marine service centres, fishermen's community stages, fish handling facilities, fisheries access roads, mechanical and electrical services and the operation of the northern Labrador fish plants. Funding is also provided for the development of infrastructure through a cost-shared agreement under the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Comprehensive Labrador Co-operation Agreement.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OPERATION OF FISHERIES FACILITIES AND SERVICES			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	327,700	268,100	250,700
02. Employee Benefits	2,000	1,000	1,500
03. Transportation and Communications	106,300	118,000	118,500
04. Supplies	7,100	6,600	6,600
06. Purchased Services	7,200	7,200	7,200
07. Property, Furnishings and Equipment	4,100	-	1,100
Amount to be Voted	454,400	400,900	385,600
Total: Administration	454,400	400,900	385,600
2.1.02. MARINE SERVICE CENTRES			
01. Salaries	1,296,700	1,310,300	1,381,900
03. Transportation and Communications	110,700	102,200	123,000
04. Supplies	1,170,200	1,175,800	1,277,000
05. Professional Services	23,900	4,100	37,000
06. Purchased Services	353,000	344,400	358,600
07. Property, Furnishings and Equipment	119,600	129,000	119,600
Amount to be Voted	3,074,100	3,065,800	3,297,100
02. Revenue - Provincial	(1,170,000)	(1,100,000)	(1,200,000)
Total: Marine Service Centres	1,904,100	1,965,800	2,097,100
2.1.03. LABRADOR FISH PLANTS			
01. Salaries	299,800	303,300	373,300
03. Transportation and Communications	79,700	90,300	93,600
04. Supplies	300,000	260,000	355,000
06. Purchased Services	80,000	67,000	90,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
10. Grants and Subsidies	349,000	346,000	349,000
Amount to be Voted	1,109,500	1,067,600	1,261,900
02. Revenue - Provincial	(400,000)	(430,000)	(550,000)
Total: Labrador Fish Plants	709,500	637,600	711,900

FISHERIES

FACILITY SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OPERATION OF FISHERIES FACILITIES AND SERVICES (Cont'd)			
<i>CURRENT</i>			
2.1.04. GENERAL MARINE FACILITIES			
03. Transportation and Communications	10,000	10,300	13,000
04. Supplies	63,600	35,700	63,600
05. Professional Services	70,000	222,700	72,700
06. Purchased Services	645,800	783,100	705,000
Amount to be Voted	789,400	1,051,800	854,300
02. Revenue - Provincial	(600,000)	(600,000)	(600,000)
Total: General Marine Facilities	189,400	451,800	254,300
TOTAL: OPERATION OF FISHERIES FACILITIES AND SERVICES	3,257,400	3,456,100	3,448,900

CONSTRUCTION OF FISHING FACILITIES

<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
01. Salaries	359,400	383,000	386,100
02. Employee Benefits	-	-	400
03. Transportation and Communications	54,300	65,100	67,700
04. Supplies	5,200	5,900	6,200
05. Professional Services	6,700	-	-
06. Purchased Services	12,100	15,000	15,100
Amount to be Voted	437,700	469,000	475,500
Total: Administration	437,700	469,000	475,500
<i>CAPITAL</i>			
2.2.02. ADMINISTRATION - PLANNING			
05. Professional Services	20,000	30,000	50,000
Amount to be Voted	20,000	30,000	50,000
Total: Administration - Planning	20,000	30,000	50,000
2.2.03. MARINE SERVICE CENTRES			
07. Property, Furnishings and Equipment	519,000	833,000	860,000
Amount to be Voted	519,000	833,000	860,000
Total: Marine Service Centres	519,000	833,000	860,000
2.2.04. FISHERMEN'S FACILITIES			
07. Property, Furnishings and Equipment	586,000	673,000	1,075,000
Amount to be Voted	586,000	673,000	1,075,000
Total: Fishermen's Facilities	586,000	673,000	1,075,000

FISHERIES

FACILITY SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CONSTRUCTION OF FISHING FACILITIES (Cont'd)			
<i>CAPITAL</i>			
2.2.05. FISHERIES ACCESS ROADS			
07. Property, Furnishings and Equipment	60,000	60,000	90,000
Amount to be Voted	60,000	60,000	90,000
Total: Fisheries Access Roads	60,000	60,000	90,000
2.2.06. EXTENSION OF ELECTRICAL SERVICES			
07. Property, Furnishings and Equipment	-	20,000	40,000
Amount to be Voted	-	20,000	40,000
Total: Extension of Electrical Services	-	20,000	40,000
2.2.07. COMMUNITY PROJECTS			
10. Grants and Subsidies	200,000	440,000	200,000
Amount to be Voted	200,000	440,000	200,000
Total: Community Projects	200,000	440,000	200,000
2.2.08. FISHERIES INITIATIVES - ERDA			
01. Salaries	30,000	30,000	30,000
03. Transportation and Communications	20,000	18,000	10,000
07. Property, Furnishings and Equipment	4,550,000	9,275,400	11,215,000
Amount to be Voted	4,600,000	9,323,400	11,255,000
01. Revenue - Federal	(2,510,000)	(4,600,000)	(6,178,000)
Total: Fisheries Initiatives - ERDA	2,090,000	4,723,400	5,077,000
2.2.09. LABRADOR DEVELOPMENT AGREEMENT			
10. Grants and Subsidies	600,000	500,000	500,000
Amount to be Voted	600,000	500,000	500,000
01. Revenue - Federal	(420,000)	(350,000)	(350,000)
Total: Labrador Development Agreement	180,000	150,000	150,000
TOTAL: CONSTRUCTION OF FISHING FACILITIES	4,092,700	7,398,400	8,017,500
TOTAL: FACILITY SERVICES	7,350,100	10,854,500	11,466,400

FISHERIES

INDUSTRY SUPPORT SERVICES

Programs are provided for technological innovation and development within the fishing industry, particularly in respect of harvesting, processing and marketing related activities. Funds are provided for technical and productivity enhancement support in respect of exploratory fishing, vessel development, fishing gear and equipment innovation, processing and marketing initiatives, fish quality upgrading and aquaculture development. Also included is responsibility for administration of the Province's Fish Inspection Act. Funding is also provided for a cost-shared agreement for inshore fisheries initiatives under the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Comprehensive Labrador Co-operation Agreement.

HARVESTING	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	594,500	347,400	424,300
02. Employee Benefits	4,400	3,400	3,400
03. Transportation and Communications	102,500	76,300	80,000
04. Supplies	7,600	6,600	6,600
06. Purchased Services	8,300	16,700	18,300
07. Property, Furnishings and Equipment	8,500	-	-
Amount to be Voted	725,800	450,400	532,600
Total: Administration	725,800	450,400	532,600
3.1.02. OPERATIONS			
01. Salaries	61,000	60,900	57,200
03. Transportation and Communications	20,000	16,000	20,000
04. Supplies	26,300	22,300	26,300
05. Professional Services	6,000	-	6,000
06. Purchased Services	30,600	21,600	30,600
07. Property, Furnishings and Equipment	30,000	15,000	20,000
10. Grants and Subsidies	52,200	60,200	52,200
Amount to be Voted	226,100	196,000	212,300
02. Revenue - Provincial	(10,000)	(21,000)	(10,000)
Total: Operations	216,100	175,000	202,300
3.1.03. OPERATIONS - ERDA			
01. Salaries	54,300	17,000	54,300
03. Transportation and Communications	22,700	15,000	15,000
04. Supplies	28,000	18,000	18,000
05. Professional Services	55,000	35,000	35,000
06. Purchased Services	50,000	30,000	30,000
07. Property, Furnishings and Equipment	30,000	10,000	10,000
10. Grants and Subsidies	260,000	240,000	240,000
Amount to be Voted	500,000	365,000	402,300
Total: Operations - ERDA	500,000	365,000	402,300

FISHERIES

INDUSTRY SUPPORT SERVICES

HARVESTING (Cont'd)	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
3.1.04. AQUACULTURE			
01. Salaries	48,300	22,900	44,100
03. Transportation and Communications	27,900	16,000	27,900
04. Supplies	45,000	15,000	45,000
05. Professional Services	10,000	10,000	10,000
06. Purchased Services	20,000	20,000	20,000
07. Property, Furnishings and Equipment	16,600	21,600	16,600
08. Loans, Advances and Investments	-	100,000	100,000
10. Grants and Subsidies	100,000	125,000	125,000
Amount to be Voted	267,800	330,500	388,600
Total: Aquaculture	267,800	330,500	388,600
3.1.05. AQUACULTURE - ERDA			
01. Salaries	91,600	67,600	67,600
02. Employee Benefits	600	600	600
03. Transportation and Communications	45,000	45,000	45,000
04. Supplies	10,000	10,000	10,000
05. Professional Services	60,000	10,000	10,000
06. Purchased Services	55,000	5,000	5,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
09. Allowances and Assistance	-	16,000	-
10. Grants and Subsidies	1,091,900	1,070,600	1,086,600
Amount to be Voted	1,359,100	1,229,800	1,229,800
01. Revenue - Federal	(535,400)	(681,400)	(681,400)
Total: Aquaculture - ERDA	823,700	548,400	548,400
3.1.06. MIDDLE DISTANCE FISHING			
01. Salaries	-	22,800	12,900
04. Supplies	-	7,000	-
06. Purchased Services	-	216,000	298,000
Amount to be Voted	-	245,800	310,900
02. Revenue - Provincial	-	(13,000)	-
Total: Middle Distance Fishing	-	232,800	310,900
<i>CAPITAL</i>			
3.1.07. FISHING VESSELS			
08. Loans, Advances and Investments	2,224,000	2,057,200	600,000
Amount to be Voted	2,224,000	2,057,200	600,000
02. Revenue - Provincial	-	(1,194,000)	-
Total: Fishing Vessels	2,224,000	863,200	600,000

FISHERIES

INDUSTRY SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
HARVESTING (Cont'd)			
<i>CAPITAL</i>			
3.1.08. INSHORE FISHERY SUPPORT			
02. Revenue - Provincial	(1,100,000)	-	-
Total: Inshore Fishery Support	(1,100,000)	-	-
TOTAL: HARVESTING	3,657,400	2,965,300	2,985,100
PROCESSING			
<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
01. Salaries	529,800	415,900	431,800
02. Employee Benefits	2,000	1,500	1,500
03. Transportation and Communications	72,800	72,700	62,700
04. Supplies	5,200	4,200	4,200
05. Professional Services	1,500	1,500	1,500
06. Purchased Services	5,000	1,000	5,000
07. Property, Furnishings and Equipment	6,600	1,600	1,600
Amount to be Voted	622,900	498,400	508,300
Total: Administration	622,900	498,400	508,300
3.2.02. OPERATIONS			
01. Salaries	93,000	145,300	92,100
03. Transportation and Communications	33,800	35,800	33,800
04. Supplies	17,900	18,000	17,900
05. Professional Services	120,000	-	120,500
06. Purchased Services	23,000	18,000	23,000
07. Property, Furnishings and Equipment	28,000	116,500	28,000
10. Grants and Subsidies	333,100	723,000	583,000
Amount to be Voted	648,800	1,056,600	898,300
02. Revenue - Provincial	(16,000)	(11,000)	(11,000)
Total: Operations	632,800	1,045,600	887,300
3.2.03. PROCESSING OPERATIONS - ERDA			
01. Salaries	130,000	105,000	130,000
03. Transportation and Communications	40,000	30,000	25,000
04. Supplies	42,000	3,000	20,000
05. Professional Services	200,000	100,000	250,000
06. Purchased Services	50,000	1,000	50,000
07. Property, Furnishings and Equipment	250,000	200,000	200,000
10. Grants and Subsidies	1,063,000	966,000	730,000
Amount to be Voted	1,775,000	1,405,000	1,405,000
01. Revenue - Federal	(1,775,000)	(1,405,000)	(1,405,000)
Total: Processing Operations - ERDA	-	-	-
TOTAL: PROCESSING	1,255,700	1,544,000	1,395,600

FISHERIES

INDUSTRY SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MARKETING			
<i>CURRENT</i>			
3.3.01. ADMINISTRATION			
01. Salaries	153,100	69,800	132,400
02. Employee Benefits	1,000	500	500
03. Transportation and Communications	32,600	24,900	24,900
04. Supplies	1,600	1,100	1,100
06. Purchased Services	10,000	10,000	10,000
07. Property, Furnishings and Equipment	2,000	-	-
Amount to be Voted	200,300	106,300	168,900
Total: Administration	200,300	106,300	168,900
3.3.02. MARKET DEVELOPMENT			
01. Salaries	30,000	-	39,200
03. Transportation and Communications	38,000	16,000	40,000
04. Supplies	32,100	22,100	32,100
05. Professional Services	44,000	31,600	44,600
06. Purchased Services	65,000	65,000	65,000
10. Grants and Subsidies	165,700	167,700	165,700
Amount to be Voted	374,800	302,400	386,600
Total: Market Development	374,800	302,400	386,600
3.3.03. MARKET DEVELOPMENT - ERDA			
01. Salaries	79,800	41,600	41,600
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	2,000	2,000	2,000
05. Professional Services	200,000	81,200	100,000
06. Purchased Services	40,000	58,800	40,000
10. Grants and Subsidies	397,300	225,000	225,000
Amount to be Voted	729,100	418,600	418,600
Total: Market Development - ERDA	729,100	418,600	418,600
TOTAL: MARKETING	1,304,200	827,300	974,100
TOTAL: INDUSTRY SUPPORT SERVICES	6,217,300	5,336,600	5,354,800

FISHERIES

POLICY PLANNING SERVICES

Provides for ongoing strategic policy and program planning in the Department within the context of Government's broad development objectives for the fisheries sector. Special emphasis is placed on Government-Industry interaction in ongoing fisheries management and fisheries development issues. The Field Services Division of this Branch maintains a coordinating role with fishermen and the fishing industry at large in respect of Departmental programs and services. This Branch also has the responsibility for coordinating the Canada/Newfoundland Inshore Fisheries Development Subsidiary Agreement (ERDA) and the Canada/Newfoundland Comprehensive Labrador Co-operation Agreement.

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PLANNING SERVICES			
<i>CURRENT</i>			
4.1.01. ADMINISTRATION			
01. Salaries	531,200	504,700	500,700
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	87,600	87,000	92,000
04. Supplies	5,200	12,600	8,100
05. Professional Services	92,000	155,200	132,400
06. Purchased Services	6,000	27,500	38,000
07. Property, Furnishings and Equipment	3,000	-	-
Amount to be Voted	727,500	789,500	773,700
01. Revenue - Federal	-	(21,200)	-
Total: Administration	727,500	768,300	773,700
4.1.02. PLANNING SERVICES - ERDA			
01. Salaries	242,900	186,200	242,900
02. Employee Benefits	2,000	4,000	4,000
03. Transportation and Communications	18,000	19,000	20,000
04. Supplies	2,400	3,000	3,000
05. Professional Services	10,100	7,000	2,000
06. Purchased Services	2,000	3,000	5,000
07. Property, Furnishings and Equipment	5,000	3,000	5,000
Amount to be Voted	282,400	225,200	281,900
Total: Planning Services - ERDA	282,400	225,200	281,900

FISHERIES

POLICY PLANNING SERVICES

PLANNING SERVICES (Cont'd)	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
4.1.03. LABRADOR DEVELOPMENT AGREEMENT			
01. Salaries	35,000	10,000	-
03. Transportation and Communications	15,000	10,000	-
05. Professional Services	-	320,000	350,000
10. Grants and Subsidies	1,750,000	450,000	650,000
Amount to be Voted	1,800,000	790,000	1,000,000
01. Revenue - Federal	(1,260,000)	(553,000)	(700,000)
Total: Labrador Development Agreement	540,000	237,000	300,000
TOTAL: PLANNING SERVICES	1,549,900	1,230,500	1,355,600

FIELD SERVICES

<i>CURRENT</i>			
4.2.01. ADMINISTRATION			
01. Salaries	795,500	781,300	773,300
02. Employee Benefits	1,400	1,400	1,400
03. Transportation and Communications	134,000	140,000	150,000
04. Supplies	47,000	50,000	52,100
06. Purchased Services	30,000	27,000	33,000
07. Property, Furnishings and Equipment	3,300	13,300	13,300
Amount to be Voted	1,011,200	1,013,000	1,023,100
Total: Administration	1,011,200	1,013,000	1,023,100
TOTAL: FIELD SERVICES	1,011,200	1,013,000	1,023,100
TOTAL: POLICY PLANNING SERVICES	2,561,100	2,243,500	2,378,700

FISHERIES

FISHERIES LOANS AND ASSISTANCE

Funding in this area relates to the overall mandate of the Fisheries Loan Board in the provision of loans and vessel incentive programs. Interest supported loans are provided to fishermen to a maximum of \$50,000 to assist in the construction of new vessels, the purchase of used vessels and major repairs to same and for the purchase of specific categories of equipment. The Board administers the Bank Loan Guarantee Program which provides to fishermen interest supported loans in the \$50,000 to \$1,300,000 range and also administers the Province's inshore fishing vessel incentive program.

FISHERIES LOAN BOARD	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
5.1.01. ADMINISTRATION			
01. Salaries	1,421,300	1,464,000	1,500,800
02. Employee Benefits	1,100	800	1,100
03. Transportation and Communications	295,000	254,500	385,000
04. Supplies	34,200	43,800	34,200
05. Professional Services	112,200	128,500	114,500
06. Purchased Services	14,200	12,300	14,200
07. Property, Furnishings and Equipment	5,700	5,700	5,700
Amount to be Voted	1,883,700	1,909,600	2,035,500
Total: Administration	1,883,700	1,909,600	2,035,500
5.1.02. INCENTIVES AND ASSISTANCE			
10. Grants and Subsidies	3,200,000	3,750,000	2,948,000
Amount to be Voted	3,200,000	3,750,000	2,948,000
Total: Incentives and Assistance	3,200,000	3,750,000	2,948,000
<i>CAPITAL</i>			
5.1.03. INCENTIVES AND ASSISTANCE			
08. Loans, Advances and Investments	6,000,000	8,000,000	8,000,000
Amount to be Voted	6,000,000	8,000,000	8,000,000
02. Revenue - Provincial	(5,500,000)	(5,500,000)	(5,500,000)
Total: Incentives and Assistance	500,000	2,500,000	2,500,000
5.1.04. FISHING BOAT BOUNTIES			
10. Grants and Subsidies	2,200,000	2,600,000	3,000,000
Amount to be Voted	2,200,000	2,600,000	3,000,000
Total: Fishing Boat Bounties	2,200,000	2,600,000	3,000,000
TOTAL: FISHERIES LOAN BOARD	7,783,700	10,759,600	10,483,500
TOTAL: FISHERIES LOANS AND ASSISTANCE	7,783,700	10,759,600	10,483,500
TOTAL: DEPARTMENT	25,461,200	30,643,900	31,077,800

FORESTRY AND AGRICULTURE



HON. GRAHAM R. FLIGHT
Minister
Confederation Building

ROBERT D. PETERS
Deputy Minister
Confederation Building

The Department of Forestry and Agriculture is responsible for the management and development of the forest resources, and the development of the agricultural sector, for the continuous economic and social well-being of the Province. Forest development and management include the functions of inventory, mapping, silviculture, utilization, allocation of wood, protection, research, and public education. Agricultural development provides for farm business evaluation, production and marketing, planning, soil and land management, as well as veterinary and extension services.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,151,100	-	3,151,100
Forest Resources Management	26,749,400	3,187,000	29,936,400
Agricultural Development	15,240,000	5,209,000	20,449,000
TOTAL: PROGRAM ESTIMATES	45,140,500	8,396,000	53,536,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$53,456,500	
Amount Voted in Other Departments	80,000	\$53,536,500
Less: Related Revenue		
Current	(13,979,600)	
Capital	(4,624,000)	(18,603,600)
NET EXPENDITURE (Current and Capital)		\$34,932,900

FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

Provides for the planning and direction of the Department, including the establishment and evaluation of policies and objectives. It is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and human resources of the Department necessary in carrying out its daily activities. Provision is made for the salaries and allowances of the Minister as well as for the operation of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91	
		Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	156,400	149,600	140,500
03. Transportation and Communications	52,900	56,500	52,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	216,400	213,200	200,500
Total: Minister's Office	216,400	213,200	200,500
TOTAL: MINISTER'S OFFICE	216,400	213,200	200,500

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	441,800	432,100	396,600
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	107,000	107,000	107,000
04. Supplies	1,700	1,700	1,700
06. Purchased Services	7,200	7,200	7,200
Amount to be Voted	558,700	549,000	513,500
Total: Executive Support	558,700	549,000	513,500

FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	814,700	705,800	770,200
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	230,000	237,500	230,000
04. Supplies	82,700	82,700	82,700
05. Professional Services	169,700	148,700	148,700
06. Purchased Services	200,100	200,100	200,100
07. Property, Furnishings and Equipment	60,000	60,000	60,000
Amount to be Voted	1,559,200	1,436,800	1,493,700
 Total: Administrative Support	 1,559,200	 1,436,800	 1,493,700
 TOTAL: GENERAL ADMINISTRATION	 2,117,900	 1,985,800	 2,007,200
SUPPORT SERVICES			
<i>CURRENT</i>			
1.3.01. PROGRAM REVIEW AND DEVELOPMENT			
01. Salaries	335,100	263,100	295,000
03. Transportation and Communications	36,300	23,100	22,800
04. Supplies	15,200	16,000	5,200
06. Purchased Services	112,000	84,000	82,000
07. Property, Furnishings and Equipment	18,200	4,200	4,200
09. Allowances and Assistance	-	12,000	20,000
Amount to be Voted	516,800	402,400	429,200
02. Revenue - Provincial	-	(10,000)	(10,000)
 Total: Program Review and Development	 516,800	 392,400	 419,200
1.3.02. INFORMATION AND STATISTICS			
01. Salaries	140,000	246,600	380,300
03. Transportation and Communications	10,500	40,000	45,000
04. Supplies	8,000	34,000	44,000
05. Professional Services	-	121,300	204,000
06. Purchased Services	139,000	18,000	43,500
07. Property, Furnishings and Equipment	2,500	10,000	18,300
09. Allowances and Assistance	-	100,000	125,000
Amount to be Voted	300,000	569,900	860,100
01. Revenue - Federal	(210,000)	(398,900)	(602,100)
 Total: Information and Statistics	 90,000	 171,000	 258,000
 TOTAL: SUPPORT SERVICES	 606,800	 563,400	 677,200
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 2,941,100	 2,762,400	 2,884,900

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

This program provides for the management, utilization and protection of Crown and private timber limits. The objective is to sustain an adequate timber supply through the use of good management techniques and the protection of the forests from insects and fire. Programs are designed to supply the industrial and non-industrial wood requirements of the Province. In the area of protection, water bombing services for firefighting and funding for insect control are provided and insect infestation levels are monitored for the planning of defence strategies for subsequent years. It also provides for the regulation, management and utilization of both Crown and privately held forest lands in the Province. Allocation of the annual cut, regulation of harvesting operations and the development and implementation of labour intensive forest management strategies are also provided. Forest inventory, reforestation and forest improvement activities are carried out and industry development and forest utilization are overseen. Forest resource roads maintenance and construction are also funded.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
FOREST MANAGEMENT			
<i>CURRENT</i>			
2.1.01. REVIEW AND DEVELOPMENT			
01. Salaries	735,800	763,100	743,100
03. Transportation and Communications	65,500	87,700	70,000
04. Supplies	9,100	12,900	12,900
05. Professional Services	15,000	10,000	25,000
06. Purchased Services	3,100	3,300	3,300
07. Property, Furnishings and Equipment	500	-	1,000
Amount to be Voted	829,000	877,000	855,300
01. Revenue - Federal	(5,000)	-	-
Total: Review and Development	824,000	877,000	855,300
2.1.02. FOREST INVENTORY			
01. Salaries	787,000	661,500	975,200
03. Transportation and Communications	371,900	742,500	519,300
04. Supplies	188,400	286,000	142,100
05. Professional Services	1,375,000	1,264,200	1,369,000
06. Purchased Services	167,100	130,900	145,600
07. Property, Furnishings and Equipment	19,100	19,000	44,000
Amount to be Voted	2,908,500	3,104,100	3,195,200
01. Revenue - Federal	(2,036,000)	(2,166,700)	(2,236,700)
Total: Forest Inventory	872,500	937,400	958,500
2.1.03. MANAGEMENT PLANNING			
01. Salaries	118,000	44,000	124,700
03. Transportation and Communications	4,000	2,000	2,000
04. Supplies	6,000	-	-
05. Professional Services	-	10,000	85,000
06. Purchased Services	4,000	-	-
07. Property, Furnishings and Equipment	4,000	-	-
Amount to be Voted	136,000	56,000	211,700
01. Revenue - Federal	(95,200)	(39,200)	(148,200)
Total: Management Planning	40,800	16,800	63,500
TOTAL: FOREST MANAGEMENT	1,737,300	1,831,200	1,877,300

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST OPERATIONS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
01. Salaries	892,100	897,100	935,200
03. Transportation and Communications	125,000	132,500	125,000
04. Supplies	80,000	76,900	80,000
06. Purchased Services	14,900	12,600	14,900
07. Property, Furnishings and Equipment	8,600	8,600	8,600
Amount to be Voted	1,120,600	1,127,700	1,163,700
Total: Administration	1,120,600	1,127,700	1,163,700
2.2.02. OPERATIONAL PLANNING AND IMPLEMENTATION			
01. Salaries	2,691,400	2,630,900	2,659,100
03. Transportation and Communications	215,000	229,500	220,000
04. Supplies	169,400	165,900	169,400
06. Purchased Services	101,000	102,000	105,000
07. Property, Furnishings and Equipment	29,500	19,800	20,500
Amount to be Voted	3,206,300	3,148,100	3,174,000
Total: Operational Planning and Implementation	3,206,300	3,148,100	3,174,000
2.2.03. SURVEYS AND DEVELOPMENT			
01. Salaries	-	-	146,500
03. Transportation and Communications	15,200	-	20,000
04. Supplies	20,300	-	23,700
05. Professional Services	-	-	4,000
06. Purchased Services	-	-	31,800
07. Property, Furnishings and Equipment	-	-	1,600
Amount to be Voted	35,500	-	227,600
01. Revenue - Federal	-	-	(159,300)
Total: Surveys and Development	35,500	-	68,300
2.2.04. WOODLOT DEVELOPMENT			
01. Salaries	136,800	95,900	87,700
03. Transportation and Communications	6,500	8,200	13,300
04. Supplies	14,700	12,500	18,600
05. Professional Services	5,000	8,500	2,000
06. Purchased Services	413,000	253,000	798,500
07. Property, Furnishings and Equipment	1,000	500	2,100
Amount to be Voted	577,000	378,600	922,200
01. Revenue - Federal	(403,900)	(265,000)	(645,500)
Total: Woodlot Development	173,100	113,600	276,700
TOTAL: FOREST OPERATIONS	4,535,500	4,389,400	4,682,700

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92 Estimates \$	1990/91 Revised Budget \$ \$	
FOREST PRODUCTS DEVELOPMENT			
CURRENT			
2.3.01. ADMINISTRATION			
01. Salaries	230,300	267,500	295,000
03. Transportation and Communications	21,400	37,900	41,900
04. Supplies	12,900	12,900	12,900
06. Purchased Services	2,400	2,400	2,400
10. Grants and Subsidies	78,100	96,100	96,100
Amount to be Voted	345,100	416,800	448,300
01. Revenue - Federal	(11,000)	(62,300)	(62,300)
Total: Administration	334,100	354,500	386,000
2.3.02. INDUSTRY DEVELOPMENT			
01. Salaries	121,100	92,600	172,500
03. Transportation and Communications	22,000	13,900	36,200
04. Supplies	6,500	15,900	24,300
05. Professional Services	5,000	5,000	52,000
06. Purchased Services	99,500	25,600	188,000
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	255,100	154,000	474,000
01. Revenue - Federal	(178,600)	(107,800)	(331,800)
Total: Industry Development	76,500	46,200	142,200
2.3.03. FOREST UTILIZATION			
01. Salaries	186,900	208,900	236,700
03. Transportation and Communications	36,700	43,100	110,100
04. Supplies	13,300	26,600	63,400
05. Professional Services	9,500	116,400	5,000
06. Purchased Services	141,500	272,500	268,800
07. Property, Furnishings and Equipment	4,700	17,000	22,800
Amount to be Voted	392,600	684,500	706,800
01. Revenue - Federal	(274,800)	(479,100)	(494,800)
Total: Forest Utilization	117,800	205,400	212,000

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST PRODUCTS DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
2.3.04. FOREST UTILIZATION EQUIPMENT			
07. Property, Furnishings and Equipment	-	-	95,000
Amount to be Voted	-	-	95,000
01. Revenue - Federal	-	-	(66,500)
Total: Forest Utilization Equipment	-	-	28,500
TOTAL: FOREST PRODUCTS DEVELOPMENT	528,400	606,100	768,700

FOREST FIRE PROTECTION AND ADMINISTRATION

<i>CURRENT</i>			
2.4.01. PLANNING AND DEVELOPMENT			
01. Salaries	353,400	344,300	310,700
03. Transportation and Communications	45,500	55,100	50,000
04. Supplies	9,800	9,800	9,800
05. Professional Services	4,000	4,000	4,000
06. Purchased Services	3,900	3,900	3,900
07. Property, Furnishings and Equipment	1,900	1,900	1,900
09. Allowances and Assistance	-	3,000	3,000
10. Grants and Subsidies	10,000	10,300	9,000
Amount to be Voted	428,500	432,300	392,300
Total: Planning and Development	428,500	432,300	392,300
2.4.02. TECHNOLOGY TRANSFER			
01. Salaries	103,300	51,700	113,400
03. Transportation and Communications	74,200	61,300	93,600
04. Supplies	48,900	49,700	140,700
05. Professional Services	97,000	34,200	76,900
06. Purchased Services	31,000	26,400	33,700
07. Property, Furnishings and Equipment	8,500	21,500	84,000
09. Allowances and Assistance	-	3,000	5,000
Amount to be Voted	362,900	247,800	547,300
01. Revenue - Federal	(254,000)	(173,500)	(383,100)
Total: Technology Transfer	108,900	74,300	164,200

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
FOREST FIRE PROTECTION AND ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.4.03. INSECT AND DISEASE SURVEYS			
01. Salaries	140,000	117,300	163,600
03. Transportation and Communications	178,400	158,500	195,700
04. Supplies	11,600	10,500	10,700
05. Professional Services	5,000	34,600	50,000
06. Purchased Services	1,000	6,000	6,500
Amount to be Voted	336,000	324,900	426,500
01. Revenue - Federal	(235,200)	(223,900)	(298,500)
Total: Insect and Disease Surveys	100,800	101,000	128,000
2.4.04. INSECT CONTROL			
01. Salaries	142,200	155,100	191,400
03. Transportation and Communications	587,100	538,500	745,800
04. Supplies	462,600	852,300	482,400
05. Professional Services	20,000	10,000	50,000
06. Purchased Services	24,400	28,500	29,800
07. Property, Furnishings and Equipment	500	600	600
Amount to be Voted	1,236,800	1,585,000	1,500,000
02. Revenue - Provincial	(450,000)	(450,000)	(450,000)
Total: Insect Control	786,800	1,135,000	1,050,000
<i>CAPITAL</i>			
2.4.05. FOREST PROTECTION FACILITIES			
07. Property, Furnishings and Equipment	900,000	-	383,000
Amount to be Voted	900,000	-	383,000
19. Voted in Other Departments: Alterations to Existing Facilities	30,000	38,400	40,000
	930,000	38,400	423,000
01. Revenue - Federal	(630,000)	-	(268,000)
Total: Forest Protection Facilities	300,000	38,400	155,000
TOTAL: FOREST FIRE PROTECTION AND ADMINISTRATION	1,725,000	1,781,000	1,889,500

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST FIRE SUPPRESSION			
<i>CURRENT</i>			
2.5.01. FIRE SUPPRESSION AND COMMUNICATION			
01. Salaries	1,233,700	1,355,600	1,208,900
03. Transportation and Communications	595,700	642,100	595,700
04. Supplies	194,700	204,200	194,700
06. Purchased Services	85,300	70,800	85,300
07. Property, Furnishings and Equipment	8,500	9,600	8,500
Amount to be Voted	2,117,900	2,282,300	2,093,100
Total: Fire Suppression and Communication	2,117,900	2,282,300	2,093,100
<i>CAPITAL</i>			
2.5.02. FOREST PROTECTION EQUIPMENT			
07. Property, Furnishings and Equipment	-	164,000	164,000
Amount to be Voted	-	164,000	164,000
Total: Forest Protection Equipment	-	164,000	164,000
TOTAL: FOREST FIRE SUPPRESSION	2,117,900	2,446,300	2,257,100
RESOURCE ROADS OPERATIONS			
<i>CURRENT</i>			
2.6.01. ROAD MAINTENANCE			
01. Salaries	182,800	181,000	188,000
03. Transportation and Communications	40,000	36,500	40,000
04. Supplies	90,000	54,600	90,000
05. Professional Services	-	-	20,000
06. Purchased Services	184,000	176,900	144,000
Amount to be Voted	496,800	449,000	482,000
01. Revenue - Federal	(56,000)	(49,000)	(49,000)
Total: Road Maintenance	440,800	400,000	433,000
<i>CAPITAL</i>			
2.6.02. RESOURCE ROADS CONSTRUCTION			
01. Salaries	192,000	156,300	192,000
07. Property, Furnishings and Equipment	1,790,000	2,089,900	2,070,000
Amount to be Voted	1,982,000	2,246,200	2,262,000
01. Revenue - Federal	(154,000)	-	(1,141,000)
Total: Resource Roads Construction	1,828,000	2,246,200	1,121,000
TOTAL: RESOURCE ROADS OPERATIONS	2,268,800	2,646,200	1,554,000

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
FOREST RENEWAL AND IMPROVEMENT			
<i>CURRENT</i>			
2.7.01. ADMINISTRATION			
01. Salaries	142,600	152,400	192,200
03. Transportation and Communications	17,000	18,000	18,000
04. Supplies	2,000	7,000	2,000
06. Purchased Services	120,000	89,000	250,000
Amount to be Voted	281,600	266,400	462,200
Total: Administration	281,600	266,400	462,200
2.7.02. RESEARCH AND DEVELOPMENT			
01. Salaries	209,500	165,700	240,100
02. Employee Benefits	100	-	-
03. Transportation and Communications	55,600	34,800	69,700
04. Supplies	34,900	22,700	36,200
05. Professional Services	183,000	45,000	100,000
06. Purchased Services	16,000	19,000	20,200
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	500,100	288,200	467,200
01. Revenue - Federal	(350,100)	(201,700)	(327,000)
Total: Research and Development	150,000	86,500	140,200
TOTAL: FOREST RENEWAL AND IMPROVEMENT	431,600	352,900	602,400

SILVICULTURE OPERATIONS

<i>CURRENT</i>			
2.8.01. NURSERY SUPPORT			
01. Salaries	293,300	321,100	293,500
03. Transportation and Communications	8,000	8,500	8,000
04. Supplies	2,700	2,700	2,700
Amount to be Voted	304,000	332,300	304,200
Total: Nursery Support	304,000	332,300	304,200

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
SILVICULTURE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
2.8.02. SILVICULTURE IMPLEMENTATION			
01. Salaries	105,000	130,400	135,000
03. Transportation and Communications	6,500	6,500	6,500
04. Supplies	20,500	20,800	20,500
06. Purchased Services	3,300	153,600	3,300
Amount to be Voted	135,300	311,300	165,300
 Total: Silviculture Implementation	 135,300	 311,300	 165,300
 2.8.03. SILVICULTURE DEVELOPMENT			
01. Salaries	1,332,000	642,000	683,100
03. Transportation and Communications	108,400	102,300	106,700
04. Supplies	140,500	82,200	137,600
06. Purchased Services	5,445,900	4,305,900	4,239,200
07. Property, Furnishings and Equipment	26,500	1,500	1,500
Amount to be Voted	7,053,300	5,133,900	5,168,100
 01. Revenue - Federal	 (4,937,300)	 (3,593,700)	 (3,617,700)
 Total: Silviculture Development	 2,116,000	 1,540,200	 1,550,400
 2.8.04. FORESTRY NURSERIES			
01. Salaries	1,234,000	1,191,200	1,496,100
03. Transportation and Communications	9,900	7,700	16,500
04. Supplies	262,800	322,000	437,000
05. Professional Services	10,000	10,500	21,000
06. Purchased Services	69,800	78,200	102,300
07. Property, Furnishings and Equipment	14,000	20,800	20,800
Amount to be Voted	1,600,500	1,630,400	2,093,700
 01. Revenue - Federal	 (1,120,300)	 (1,141,300)	 (1,465,600)
 Total: Forestry Nurseries	 480,200	 489,100	 628,100

FORESTRY AND AGRICULTURE

FOREST RESOURCES MANAGEMENT

SILVICULTURE OPERATIONS (Cont'd)	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CAPITAL</i>			
2.8.05. FORESTRY NURSERY FACILITIES			
07. Property, Furnishings and Equipment	250,000	666,000	1,100,000
Amount to be Voted	250,000	666,000	1,100,000
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	25,000	25,000
	275,000	691,000	1,125,000
01. Revenue - Federal	(70,000)	(466,000)	(770,000)
Total: Forestry Nursery Facilities	205,000	225,000	355,000
TOTAL: SILVICULTURE OPERATIONS	3,240,500	2,897,900	3,003,000

FOREST ENHANCEMENT

<i>CURRENT</i>			
2.9.01. FOREST ENHANCEMENT MANAGEMENT			
01. Salaries	50,000	540,900	47,800
03. Transportation and Communications	10,000	500	10,000
04. Supplies	220,500	150,400	157,500
06. Purchased Services	1,809,500	1,707,000	1,035,500
07. Property, Furnishings and Equipment	-	-	1,000
Amount to be Voted	2,090,000	2,398,800	1,251,800
01. Revenue - Federal	(1,672,000)	(1,000,000)	(1,000,000)
Total: Forest Enhancement Management	418,000	1,398,800	251,800
TOTAL: FOREST ENHANCEMENT	418,000	1,398,800	251,800
TOTAL: FOREST RESOURCES MANAGEMENT	17,003,000	18,349,800	16,886,500

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

Assistance and support are provided for the continued operation and expansion of the agricultural industry, particularly as it relates to increased production of produce suitable to the Provincial climate and available soil resources. Soil and Land Management seeks to provide for the optimal use of the agricultural land base. Specific activities include soil surveys, the identification and preservation of arable lands, surveying, land-use, land improvements, erosion control and ownership surveys. Production and Marketing provides for the planning, development, and evaluation of programs for the introduction of new farm technologies and marketing systems for farmers. It also provides price support to the hog and chicken industries. Farm Business and Evaluation provides for the collection, analysis and publication of statistical and economic data relating to the farming industry in the Province. Financial assistance is provided by way of incentive grants for farmers, crop and livestock insurance and farm loans. Grant funding is provided for Newfoundland Farm Products, a Crown Corporation established to process and market products produced from locally raised hogs and chickens. Extension and Veterinary Services provide for the delivery of departmental programs and services to local farmers in relation to farm management, production, marketing, animal health and technical training. Funding is included for the operation of the Western Regional Agriculture Centre, the Glenwood Seed Potato Farm and the Portugal Cove Swine Breeding Station. Agricultural Planning provides for planning, coordination, monitoring and evaluation of all provincial and cost-shared agricultural industry programs.

		1991/92	1990/91	
		<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
		\$	\$	\$
SOIL AND LAND MANAGEMENT				
<i>CURRENT</i>				
3.1.01. ADMINISTRATION AND CARTOGRAPHY				
01. Salaries	192,800	206,000	182,900	
02. Employee Benefits	200	200	200	
03. Transportation and Communications	9,000	7,000	11,000	
04. Supplies	13,700	13,800	13,700	
05. Professional Services	14,300	8,300	8,300	
06. Purchased Services	5,500	3,600	5,500	
07. Property, Furnishings and Equipment	400	400	400	
Amount to be Voted	235,900	239,300	222,000	
Total: Administration and Cartography	235,900	239,300	222,000	
 3.1.02. SOIL AND LAND SURVEYS				
01. Salaries	582,400	589,400	582,400	
02. Employee Benefits	1,000	1,300	1,000	
03. Transportation and Communications	24,300	22,300	28,300	
04. Supplies	14,900	16,100	16,100	
05. Professional Services	8,000	10,500	8,000	
06. Purchased Services	6,800	5,300	6,800	
10. Grants and Subsidies	-	6,700	11,700	
Amount to be Voted	637,400	651,600	654,300	
Total: Soil and Land Surveys	637,400	651,600	654,300	

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
SOIL AND LAND MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. FARM ACCESS ROADS			
01. Salaries	64,100	70,600	67,800
02. Employee Benefits	200	200	200
03. Transportation and Communications	10,500	10,500	10,500
04. Supplies	6,600	9,400	6,600
06. Purchased Services	57,700	57,700	57,700
Amount to be Voted	139,100	148,400	142,800
Total: Farm Access Roads	139,100	148,400	142,800
3.1.04. LAND FERTILITY			
01. Salaries	172,600	182,100	181,900
02. Employee Benefits	-	300	300
03. Transportation and Communications	5,700	5,000	6,700
04. Supplies	500,000	630,600	500,000
05. Professional Services	14,000	10,000	-
06. Purchased Services	6,400	6,400	6,400
Amount to be Voted	698,700	834,400	695,300
01. Revenue - Federal	(28,500)	-	-
02. Revenue - Provincial	(160,000)	(192,000)	(160,000)
Total: Land Fertility	510,200	642,400	535,300
<i>CAPITAL</i>			
3.1.05. LAND DEVELOPMENT			
07. Property, Furnishings and Equipment	400,000	500,000	500,000
10. Grants and Subsidies	100,000	150,000	150,000
Amount to be Voted	500,000	650,000	650,000
Total: Land Development	500,000	650,000	650,000

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
SOIL AND LAND MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.06. LIVESTOCK FEED INITIATIVES - ALFI			
10. Grants and Subsidies	622,000	550,000	1,000,000
Amount to be Voted	622,000	550,000	1,000,000
01. Revenue - Federal	(516,000)	(456,500)	(833,000)
Total: Livestock Feed Initiatives - ALFI	106,000	93,500	167,000
 3.1.07. AGRI-FOOD INITIATIVES			
10. Grants and Subsidies	1,622,000	1,600,000	2,530,000
Amount to be Voted	1,622,000	1,600,000	2,530,000
01. Revenue - Federal	(1,014,000)	(992,000)	(1,581,200)
Total: Agri-Food Initiatives	608,000	608,000	948,800
 TOTAL: SOIL AND LAND MANAGEMENT	2,736,600	3,033,200	3,320,200

PRODUCTION AND MARKETING

CURRENT

3.2.01. ADMINISTRATION			
01. Salaries	161,100	163,800	195,300
03. Transportation and Communications	18,000	20,000	20,000
04. Supplies	1,500	2,100	1,500
06. Purchased Services	5,500	5,000	5,500
Amount to be Voted	186,100	190,900	222,300
02. Revenue - Provincial	(19,200)	(19,200)	(19,200)
Total: Administration	166,900	171,700	203,100

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PRODUCTION AND MARKETING (Cont'd)			
<i>CURRENT</i>			
3.2.02. MARKET DEVELOPMENT			
01. Salaries	36,300	49,500	44,900
02. Employee Benefits	400	400	400
03. Transportation and Communications	8,000	7,000	10,000
04. Supplies	300	300	300
06. Purchased Services	12,400	7,400	12,400
10. Grants and Subsidies	18,400	18,400	23,400
Amount to be Voted	75,800	83,000	91,400
 Total: Market Development	 <u>75,800</u>	 <u>83,000</u>	 <u>91,400</u>
 3.2.03. MARKETING BOARD			
01. Salaries	120,400	118,600	112,600
02. Employee Benefits	700	300	700
03. Transportation and Communications	19,500	21,500	19,500
04. Supplies	7,700	7,700	7,700
05. Professional Services	17,000	18,100	18,100
06. Purchased Services	1,600	1,600	1,600
09. Allowances and Assistance	-	-	3,000
Amount to be Voted	166,900	167,800	163,200
 Total: Marketing Board	 <u>166,900</u>	 <u>167,800</u>	 <u>163,200</u>
 3.2.04. PRODUCTION SUBSIDIES			
10. Grants and Subsidies	2,100,000	2,200,000	2,300,000
Amount to be Voted	2,100,000	2,200,000	2,300,000
 Total: Production Subsidies	 <u>2,100,000</u>	 <u>2,200,000</u>	 <u>2,300,000</u>
 TOTAL: PRODUCTION AND MARKETING	 <u>2,509,600</u>	 <u>2,622,500</u>	 <u>2,757,700</u>

FARM BUSINESS AND EVALUATION

CURRENT

3.3.01. ADMINISTRATION			
01. Salaries	200,100	184,000	204,800
03. Transportation and Communications	18,000	18,000	20,000
04. Supplies	3,300	4,200	4,300
Amount to be Voted	221,400	206,200	229,100
 Total: Administration	 <u>221,400</u>	 <u>206,200</u>	 <u>229,100</u>

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FARM BUSINESS AND EVALUATION (Cont'd)			
<i>CURRENT</i>			
3.3.02. STATISTICS AND ECONOMICS			
01. Salaries	75,200	77,300	72,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	9,400	8,400	10,400
04. Supplies	2,800	2,800	2,800
05. Professional Services	22,000	55,000	57,000
Amount to be Voted	109,900	144,000	142,800
01. Revenue - Federal	(4,000)	(38,200)	(4,000)
Total: Statistics and Economics	105,900	105,800	138,800
3.3.03. CROP AND LIVESTOCK INSURANCE			
01. Salaries	89,800	91,500	107,200
03. Transportation and Communications	21,300	19,000	21,300
04. Supplies	10,300	9,000	10,300
05. Professional Services	6,700	1,800	-
06. Purchased Services	3,500	3,200	3,500
10. Grants and Subsidies	25,000	25,000	-
Amount to be Voted	156,600	149,500	142,300
01. Revenue - Federal	(86,800)	(150,000)	(71,100)
Total: Crop and Livestock Insurance	69,800	(500)	71,200
3.3.04. FINANCIAL ASSISTANCE TO ORGANIZATIONS			
10. Grants and Subsidies	83,200	483,200	83,200
Amount to be Voted	83,200	483,200	83,200
Total: Financial Assistance to Organizations	83,200	483,200	83,200
3.3.05. FARM DEVELOPMENT LOAN BOARD			
01. Salaries	150,900	157,300	157,500
03. Transportation and Communications	14,000	15,000	16,000
04. Supplies	3,500	3,400	3,500
05. Professional Services	48,000	35,900	6,000
Amount to be Voted	216,400	211,600	183,000
Total: Farm Development Loan Board	216,400	211,600	183,000

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FARM BUSINESS AND EVALUATION (Cont'd)			
<i>CURRENT</i>			
3.3.06. AGRICULTURAL TASK FORCE			
01. Salaries	-	348,000	284,600
03. Transportation and Communications	-	55,000	29,800
04. Supplies	-	15,000	-
05. Professional Services	-	102,000	-
06. Purchased Services	-	57,500	17,500
07. Property, Furnishings and Equipment	-	2,000	2,000
Amount to be Voted	<u>-</u>	<u>579,500</u>	<u>333,900</u>
 Total: Agricultural Task Force	 <u>-</u>	 <u>579,500</u>	 <u>333,900</u>
<i>CAPITAL</i>			
3.3.07. FARM DEVELOPMENT LOAN BOARD			
08. Loans, Advances and Investments	<u>2,240,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
Amount to be Voted	<u>2,240,000</u>	<u>2,800,000</u>	<u>3,000,000</u>
 02. Revenue - Provincial	 <u>(2,240,000)</u>	 <u>(1,600,000)</u>	 <u>(1,600,000)</u>
 Total: Farm Development Loan Board	 <u>-</u>	 <u>1,200,000</u>	 <u>1,400,000</u>
 TOTAL: FARM BUSINESS AND EVALUATION	 <u>696,700</u>	 <u>2,785,800</u>	 <u>2,439,200</u>

NEWFOUNDLAND FARM PRODUCTS CORPORATION

<i>CURRENT</i>			
3.4.01. OPERATIONS			
10. Grants and Subsidies	<u>4,056,300</u>	<u>4,187,900</u>	<u>4,187,900</u>
Amount to be Voted	<u>4,056,300</u>	<u>4,187,900</u>	<u>4,187,900</u>
 Total: Operations	 <u>4,056,300</u>	 <u>4,187,900</u>	 <u>4,187,900</u>
<i>CAPITAL</i>			
3.4.02. CONSTRUCTION AND ALTERATIONS			
10. Grants and Subsidies	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
Amount to be Voted	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
 Total: Construction and Alterations	 <u>200,000</u>	 <u>200,000</u>	 <u>200,000</u>
 TOTAL: NEWFOUNDLAND FARM PRODUCTS CORPORATION	 <u>4,256,300</u>	 <u>4,387,900</u>	 <u>4,387,900</u>

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EXTENSION AND VETERINARY SERVICES			
<i>CURRENT</i>			
3.5.01. ADMINISTRATIVE SUPPORT			
01. Salaries	171,700	165,700	156,500
03. Transportation and Communications	9,000	11,500	11,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	-	500	-
Amount to be Voted	181,700	178,700	168,500
Total: Administrative Support	181,700	178,700	168,500
3.5.02. SUPPORT SERVICES			
01. Salaries	971,100	943,400	992,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	58,900	67,600	60,900
04. Supplies	135,000	142,600	140,000
06. Purchased Services	15,500	19,800	15,000
07. Property, Furnishings and Equipment	1,000	4,000	3,500
10. Grants and Subsidies	-	1,000	1,000
Amount to be Voted	1,182,000	1,178,900	1,213,600
Total: Support Services	1,182,000	1,178,900	1,213,600
3.5.03. FRUIT AND VEGETABLE PRODUCTION			
01. Salaries	441,600	482,300	470,600
02. Employee Benefits	400	400	400
03. Transportation and Communications	37,400	36,400	39,400
04. Supplies	60,200	57,200	64,200
05. Professional Services	-	4,000	-
06. Purchased Services	20,500	20,700	22,500
10. Grants and Subsidies	3,600	4,500	4,500
Amount to be Voted	563,700	605,500	601,600
02. Revenue - Provincial	-	(5,000)	(5,000)
Total: Fruit and Vegetable Production	563,700	600,500	596,600
3.5.04. HOG PRODUCTION			
01. Salaries	601,100	611,000	601,600
03. Transportation and Communications	24,300	29,400	27,300
04. Supplies	456,300	476,000	476,000
05. Professional Services	5,400	6,400	5,400
06. Purchased Services	44,100	44,100	44,100
Amount to be Voted	1,131,200	1,166,900	1,154,400
02. Revenue - Provincial	(350,000)	(350,000)	(350,000)
Total: Hog Production	781,200	816,900	804,400

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
<i>CURRENT</i>			
3.5.05. LIVESTOCK AND POULTRY SERVICES			
01. Salaries	265,900	263,600	251,300
02. Employee Benefits	600	600	600
03. Transportation and Communications	39,300	38,300	41,300
04. Supplies	59,300	63,100	62,800
06. Purchased Services	8,800	9,800	9,800
10. Grants and Subsidies	170,000	153,000	178,000
Amount to be Voted	543,900	528,400	543,800
02. Revenue - Provincial	(14,600)	(14,600)	(12,000)
Total: Livestock and Poultry Services	529,300	513,800	531,800
3.5.06. ANIMAL HEALTH			
01. Salaries	747,100	728,000	753,000
02. Employee Benefits	1,100	1,100	1,100
03. Transportation and Communications	35,200	42,100	40,200
04. Supplies	220,100	220,600	220,100
05. Professional Services	41,200	45,700	45,000
06. Purchased Services	21,100	1,700	23,100
07. Property, Furnishings and Equipment	-	21,300	-
Amount to be Voted	1,065,800	1,060,500	1,082,500
02. Revenue - Provincial	(300,000)	(300,000)	(275,000)
Total: Animal Health	765,800	760,500	807,500
3.5.07. REGIONAL PASTURES			
10. Grants and Subsidies	250,000	250,000	250,000
Amount to be Voted	250,000	250,000	250,000
Total: Regional Pastures	250,000	250,000	250,000

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EXTENSION AND VETERINARY SERVICES (Cont'd)			
<i>CURRENT</i>			
3.5.08. FARM TRAINING PROGRAMS			
01. Salaries	38,900	29,600	35,900
02. Employee Benefits	300	300	300
03. Transportation and Communications	2,000	2,000	3,000
04. Supplies	9,000	10,500	13,000
09. Allowances and Assistance	27,500	32,000	37,000
Amount to be Voted	77,700	74,400	89,200
02. Revenue - Provincial	-	(200)	(200)
Total: Farm Training Programs	77,700	74,200	89,000
3.5.09. RESEARCH AND DEVELOPMENT			
01. Salaries	16,000	-	-
03. Transportation and Communications	30,000	-	-
04. Supplies	50,000	-	-
05. Professional Services	148,000	-	-
06. Purchased Services	50,000	-	-
07. Property, Furnishings and Equipment	24,000	-	-
10. Grants and Subsidies	50,000	-	-
Amount to be Voted	368,000	-	-
01. Revenue - Federal	(257,600)	-	-
Total: Research and Development	110,400	-	-
<i>CAPITAL</i>			
3.5.10. VETERINARY FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	25,000	17,500	25,000
Total: Veterinary Facilities	25,000	17,500	25,000
TOTAL: EXTENSION AND VETERINARY SERVICES	4,466,800	4,391,000	4,486,400

FORESTRY AND AGRICULTURE

AGRICULTURAL DEVELOPMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
AGRICULTURAL PLANNING			
<i>CURRENT</i>			
3.6.01. ADMINISTRATION			
01. Salaries	67,900	76,200	-
03. Transportation and Communications	7,200	5,200	7,200
04. Supplies	60,500	61,600	60,500
10. Grants and Subsidies	10,000	-	-
Amount to be Voted	145,600	143,000	67,700
02. Revenue - Provincial	(30,000)	(30,000)	(30,000)
Total: Administration	115,600	113,000	37,700
 3.6.02. AGRICULTURAL INITIATIVES - ALFI			
01. Salaries	244,200	109,400	120,000
03. Transportation and Communications	11,600	17,400	17,400
04. Supplies	13,000	29,500	28,000
05. Professional Services	300	23,800	23,800
06. Purchased Services	19,700	141,000	140,500
07. Property, Furnishings and Equipment	12,200	131,000	131,000
09. Allowances and Assistance	14,000	60,000	60,000
Amount to be Voted	315,000	512,100	520,700
01. Revenue - Federal	(176,200)	(425,000)	(434,900)
Total: Agricultural Initiatives - ALFI	138,800	87,100	85,800
 3.6.03. AGRI-FOOD INITIATIVES			
01. Salaries	157,200	169,300	92,300
03. Transportation and Communications	3,000	10,700	7,200
04. Supplies	31,100	55,200	26,800
05. Professional Services	18,400	65,300	40,000
06. Purchased Services	2,000	46,200	50,000
07. Property, Furnishings and Equipment	-	15,400	-
09. Allowances and Assistance	120,000	120,000	120,000
Amount to be Voted	331,700	482,100	336,300
01. Revenue - Federal	(261,300)	(298,900)	(211,700)
Total: Agri-Food Initiatives	70,400	183,200	124,600
 TOTAL: AGRICULTURAL PLANNING	322,800	383,300	248,100
 TOTAL: AGRICULTURAL DEVELOPMENT	14,988,800	17,603,700	17,639,500
 TOTAL: DEPARTMENT	34,932,900	38,715,900	37,410,900

MINES AND ENERGY



HON. DR. REX V. GIBBONS
Minister
Confederation Building

R. GORDON GOSSE
Deputy Minister
Confederation Building

The Department of Mines and Energy is responsible for the management of the Province's mineral and energy resources in a manner that will ensure optimum benefits for the people of the Province. To ensure achievement of its goals in this regard, the Department operates under four main program areas: Geological Survey; Mineral Resource Management; Petroleum Resources and Energy and Petroleum and Energy Economics. The Department is responsible for increasing and improving the body of knowledge on the Province's mineral resources and encouraging the orderly exploration and development of those resources. The Department is also responsible for formulating policy and providing advice to Government on all matters associated with onshore and offshore oil and gas, and for energy conservation and conversion from conventional energy sources to specific alternate energy sources. The Newfoundland and Labrador Hydro Corporation supplies and distributes electrical energy in the Province.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,116,100	-	2,116,100
Geological Survey	5,537,800	-	5,537,800
Mineral Resource Management	1,892,800	49,000	1,941,800
Petroleum Resources and Energy	3,551,500	-	3,551,500
Petroleum and Energy Economics	2,947,400	-	2,947,400
TOTAL: PROGRAM ESTIMATES	16,045,600	49,000	16,094,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$16,045,600	
Amount Voted in Other Departments	49,000	\$16,094,600
Less: Related Revenue		
Current	(1,294,200)	(1,294,200)
NET EXPENDITURE (Current and Capital)		\$14,800,400

MINES AND ENERGY

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	155,700	141,400	148,300
03. Transportation and Communications	47,900	44,800	47,900
04. Supplies	3,400	3,500	3,400
06. Purchased Services	3,700	4,500	3,700
Amount to be Voted	210,700	194,000	203,300
 Total: Minister's Office	 <u>210,700</u>	 <u>194,000</u>	 <u>203,300</u>
 TOTAL: MINISTER'S OFFICE	 <u>210,700</u>	 <u>194,000</u>	 <u>203,300</u>

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	532,200	547,000	530,100
02. Employee Benefits	5,500	5,200	5,500
03. Transportation and Communications	88,600	98,400	98,600
04. Supplies	10,800	18,900	10,800
05. Professional Services	150,000	150,200	150,000
06. Purchased Services	11,100	9,700	11,100
07. Property, Furnishings and Equipment	2,500	1,000	2,500
10. Grants and Subsidies	4,500	4,500	12,300
Amount to be Voted	805,200	834,900	810,900
 Total: Executive Support	 <u>805,200</u>	 <u>834,900</u>	 <u>810,900</u>

MINES AND ENERGY

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
CURRENT			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	529,000	450,000	480,000
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	19,300	16,300	19,300
04. Supplies	51,700	28,800	51,700
05. Professional Services	84,000	67,300	67,300
06. Purchased Services	82,600	56,900	82,600
07. Property, Furnishings and Equipment	26,200	13,200	26,200
Amount to be Voted	794,300	633,800	728,600
02. Revenue - Provincial	(1,000)	(5,000)	(5,000)
Total: Administrative Support	793,300	628,800	723,600
1.2.03. PROJECT MANAGEMENT			
01. Salaries	293,400	179,900	173,800
03. Transportation and Communications	25,200	34,700	25,200
04. Supplies	15,800	14,700	13,800
06. Purchased Services	9,700	12,200	12,700
07. Property, Furnishings and Equipment	51,800	6,900	14,000
Amount to be Voted	395,900	238,400	239,500
01. Revenue - Federal	(19,900)	-	(31,500)
Total: Project Management	286,000	238,400	208,000
TOTAL: GENERAL ADMINISTRATION	1,084,500	1,702,100	1,742,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,095,200	1,896,100	1,945,800

MINES AND ENERGY

GEOLOGICAL SURVEY

The Geological Survey Branch contributes to the Department's general objectives by conducting programs to increase and improve knowledge of the Province's mineral resources. This knowledge facilitates efficient and effective mineral exploration by private industry and provides an information base for land use planning and mineral policy decisions by Government. The Branch's programs include geological mapping, geochemical and geophysical surveys, mineral deposit inventory and evaluation surveys, terrain analysis, data storage and retrieval, and related support activities.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
REGIONAL MAPPING AND MINERAL DEPOSITS			
<i>CURRENT</i>			
2.1.01. REGIONAL MAPPING			
01. Salaries	1,026,900	936,000	892,500
02. Employee Benefits	3,400	2,500	8,400
03. Transportation and Communications	305,100	197,400	198,700
04. Supplies	168,900	66,200	75,800
05. Professional Services	85,500	26,500	22,500
06. Purchased Services	145,700	91,100	93,600
07. Property, Furnishings and Equipment	79,000	5,000	82,700
Amount to be Voted	1,814,500	1,327,900	1,314,200
01. Revenue - Federal	(401,100)	-	(77,000)
Total: Regional Mapping	1,413,400	1,327,900	1,237,200
2.1.02. MINERAL DEPOSITS			
01. Salaries	524,000	533,100	507,700
02. Employee Benefits	3,500	2,500	5,000
03. Transportation and Communications	89,300	41,400	40,800
04. Supplies	34,300	31,300	37,400
05. Professional Services	13,400	1,000	1,000
06. Purchased Services	75,300	63,100	73,400
07. Property, Furnishings and Equipment	1,700	1,200	1,300
Amount to be Voted	741,500	673,600	666,600
01. Revenue - Federal	(280,000)	-	(86,100)
Total: Mineral Deposits	461,500	673,600	580,500
TOTAL: REGIONAL MAPPING AND MINERAL DEPOSITS	1,874,900	2,001,500	1,817,700

MINES AND ENERGY

GEOLOGICAL SURVEY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GEOCHEMISTRY AND TERRAIN SCIENCE			
<i>CURRENT</i>			
2.2.01. GEOCHEMISTRY/ASSAY LABORATORY			
01. Salaries	588,500	569,000	556,400
02. Employee Benefits	2,900	1,900	3,400
03. Transportation and Communications	82,700	11,800	22,100
04. Supplies	99,900	98,100	102,300
05. Professional Services	4,500	15,700	18,700
06. Purchased Services	92,400	56,400	54,800
07. Property, Furnishings and Equipment	191,100	700	18,900
Amount to be Voted	1,062,000	753,600	776,600
01. Revenue - Federal	(288,400)	-	-
Total: Geochemistry/Assay Laboratory	773,600	753,600	776,600
2.2.02. TERRAIN SCIENCE			
01. Salaries	438,600	455,800	477,500
02. Employee Benefits	2,000	2,000	4,400
03. Transportation and Communications	40,500	30,400	14,800
04. Supplies	53,700	38,000	44,900
05. Professional Services	1,000	-	-
06. Purchased Services	41,500	32,200	31,200
07. Property, Furnishings and Equipment	11,600	12,600	23,900
Amount to be Voted	588,900	571,000	596,700
01. Revenue - Federal	(122,400)	-	-
Total: Terrain Science	466,500	571,000	596,700
TOTAL: GEOCHEMISTRY AND TERRAIN SCIENCE	1,240,100	1,324,600	1,373,300
GEOSERVICES			
<i>CURRENT</i>			
2.3.01. PUBLICATIONS AND INFORMATION			
01. Salaries	784,900	790,700	760,300
02. Employee Benefits	2,000	4,000	4,000
03. Transportation and Communications	40,400	34,300	33,900
04. Supplies	126,500	69,900	65,500
05. Professional Services	309,500	85,800	106,000
06. Purchased Services	67,600	58,700	50,600
07. Property, Furnishings and Equipment	-	17,900	19,200
Amount to be Voted	1,330,900	1,061,300	1,039,500
01. Revenue - Federal	-	-	(54,600)
02. Revenue - Provincial	(30,000)	(33,000)	(33,000)
Total: Publications and Information	1,300,900	1,028,300	951,900
TOTAL: GEOSERVICES	1,300,900	1,028,300	951,900
TOTAL: GEOLOGICAL SURVEY	4,415,900	4,354,400	4,142,900

MINES AND ENERGY

MINERAL RESOURCE MANAGEMENT

Mineral Resource Management is responsible for administering the Province's mineral land tenure system and for regulating mining developments and operations in the best interest of the Province. This includes the administration of mineral land tenure legislation, particularly the Mineral Act and the Quarry Materials Act. Jointly with the Department of Finance, the Branch also administers the Mineral Holdings Impost Act. The Branch is also responsible for implementation of the regulatory framework required to control the development, operation and termination of mining operations. This includes systematic monitoring of mining operations, mineral development activities and the pursuit of related development opportunities.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
RESEARCH AND ANALYSIS			
<i>CURRENT</i>			
3.1.01. RESEARCH AND ANALYSIS			
01. Salaries	72,100	70,500	102,800
02. Employee Benefits	2,000	1,000	2,000
03. Transportation and Communications	10,900	10,800	10,900
04. Supplies	1,800	2,000	1,800
06. Purchased Services	1,000	1,000	1,000
Amount to be Voted	87,800	85,300	118,500
Total: Research and Analysis	87,800	85,300	118,500
TOTAL: RESEARCH AND ANALYSIS	87,800	85,300	118,500

MINES

<i>CURRENT</i>			
3.2.01. ADMINISTRATION AND ENGINEERING ANALYSIS			
01. Salaries	220,600	200,800	246,000
02. Employee Benefits	4,500	3,500	4,500
03. Transportation and Communications	49,100	27,200	49,100
04. Supplies	11,900	13,700	11,900
05. Professional Services	80,000	10,000	20,000
06. Purchased Services	21,400	144,600	126,800
07. Property, Furnishings and Equipment	600	600	600
Amount to be Voted	388,100	400,400	458,900
Total: Administration and Engineering Analysis	388,100	400,400	458,900
3.2.02. MINERAL ECONOMICS			
01. Salaries	327,500	286,200	304,200
02. Employee Benefits	2,200	2,200	2,200
03. Transportation and Communications	44,900	31,900	44,400
04. Supplies	9,400	11,900	9,600
05. Professional Services	105,000	3,000	2,000
06. Purchased Services	70,000	6,000	6,000
07. Property, Furnishings and Equipment	4,300	4,300	4,300
10. Grants and Subsidies	100,000	50,000	100,000
Amount to be Voted	663,300	395,500	472,700
01. Revenue - Federal	-	-	(450,800)
Total: Mineral Economics	663,300	395,500	21,900

MINES AND ENERGY

MINERAL RESOURCE MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MINES (Cont'd)			
<i>CAPITAL</i>			
3.2.03. CORE STORAGE BUILDINGS			
19. Voted in Other Departments:			
Alterations to Existing Facilities	49,000	90,000	114,500
Total: Core Storage Buildings	49,000	90,000	114,500
TOTAL: MINES	1,100,400	885,900	595,300

MINERAL LANDS

<i>CURRENT</i>			
3.3.01. ADMINISTRATION			
01. Salaries	74,400	72,200	62,700
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	12,300	12,300	12,300
04. Supplies	1,800	2,000	1,800
06. Purchased Services	5,100	5,700	5,100
Amount to be Voted	94,600	93,200	82,900
Total: Administration	94,600	93,200	82,900
3.3.02. CORE STORAGE			
01. Salaries	115,100	101,400	111,700
02. Employee Benefits	500	500	500
03. Transportation and Communications	18,000	18,100	18,000
04. Supplies	12,500	4,800	12,500
06. Purchased Services	9,000	9,800	9,000
07. Property, Furnishings and Equipment	4,000	4,700	4,000
Amount to be Voted	159,100	139,300	155,700
Total: Core Storage	159,100	139,300	155,700

MINES AND ENERGY

MINERAL RESOURCE MANAGEMENT

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MINERAL LANDS (Cont'd)			
<i>CURRENT</i>			
3.3.03. MINERAL RIGHTS			
01. Salaries	180,400	155,000	134,100
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	13,500	6,500	16,500
04. Supplies	15,000	18,000	18,000
05. Professional Services	17,000	11,000	11,000
06. Purchased Services	6,300	4,800	4,800
07. Property, Furnishings and Equipment	1,000	2,500	2,500
Amount to be Voted	234,200	198,800	187,900
02. Revenue - Provincial	(11,500)	(6,000)	(20,000)
Total: Mineral Rights	222,700	192,800	167,900
3.3.04. QUARRY MATERIALS			
01. Salaries	103,400	104,000	99,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	14,100	14,100	14,100
04. Supplies	8,400	9,400	8,400
06. Purchased Services	9,800	7,600	9,800
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	136,500	135,900	132,400
Total: Quarry Materials	136,500	135,900	132,400
3.3.05. LAND USE AND MINERAL PLANNING			
01. Salaries	99,200	94,300	95,300
02. Employee Benefits	600	600	600
03. Transportation and Communications	6,300	6,300	6,300
04. Supplies	7,000	7,000	7,000
06. Purchased Services	14,100	5,100	14,100
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	129,200	115,300	125,300
Total: Land Use and Mineral Planning	129,200	115,300	125,300
TOTAL: MINERAL LANDS	742,100	676,500	664,200
TOTAL: MINERAL RESOURCE MANAGEMENT	1,930,300	1,647,700	1,378,000

MINES AND ENERGY

PETROLEUM RESOURCES AND ENERGY

The Petroleum Resources and Energy Branch is responsible for formulating policy and providing advice to Government on offshore matters arising out of the Atlantic Accord Implementation (Newfoundland) Act and the Petroleum and Natural Gas Act, and the development of subordinate legislation under both Acts. The Branch liaises with the Federal Government, the Canada-Newfoundland Offshore Petroleum Board and the oil and gas industry; monitors and interprets industry activity and provides assessments of decisions taken by the Board where such decisions are subject to review. A complete range of geological, geophysical, engineering and land rights services is provided for petroleum resources on land. The Branch also focuses on the study and development of alternative energy resources to reduce provincial dependence on foreign petroleum products, thereby reducing vulnerability to petroleum supply interruptions and cost increases, as well as encouraging energy conservation activities.

	1991/92 Estimates	1990/91	
	\$	Revised \$	Budget \$
PETROLEUM RESOURCES MANAGEMENT			
<i>CURRENT</i>			
4.1.01. POLICY, PLANNING AND COORDINATION			
01. Salaries	95,500	83,500	100,500
02. Employee Benefits	1,400	500	1,400
03. Transportation and Communications	12,500	12,000	12,500
04. Supplies	1,400	1,400	1,400
05. Professional Services	2,800	2,800	2,800
06. Purchased Services	2,400	400	2,400
07. Property, Furnishings and Equipment	1,700	-	1,700
10. Grants and Subsidies	186,500	20,000	200,000
Amount to be Voted	304,200	120,600	322,700
 01. Revenue - Federal	 (139,900)	 (75,000)	 (150,000)
 Total: Policy, Planning and Coordination	 164,300	 45,600	 172,700
 4.1.02. PETROLEUM RESOURCES DEVELOPMENT			
01. Salaries	233,600	195,400	238,600
02. Employee Benefits	6,300	1,500	6,300
03. Transportation and Communications	31,900	21,900	31,900
04. Supplies	6,500	7,500	6,500
05. Professional Services	60,600	49,400	65,400
06. Purchased Services	11,100	16,100	11,100
07. Property, Furnishings and Equipment	3,000	1,000	3,000
10. Grants and Subsidies	5,000	-	-
Amount to be Voted	358,000	292,800	362,800
 Total: Petroleum Resources Development	 358,000	 292,800	 362,800

MINES AND ENERGY

PETROLEUM RESOURCES AND ENERGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PETROLEUM RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
4.1.03. PETROLEUM MONITORING AND ANALYSIS			
01. Salaries	61,300	34,500	123,400
02. Employee Benefits	1,500	100	1,500
03. Transportation and Communications	8,900	2,700	8,900
04. Supplies	1,000	1,000	1,000
05. Professional Services	4,200	700	4,200
06. Purchased Services	9,500	11,700	9,500
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	88,400	52,700	150,500
 Total: Petroleum Monitoring and Analysis	 88,400	 52,700	 150,500
 TOTAL: PETROLEUM RESOURCES MANAGEMENT	 610,700	 391,100	 686,000

CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT

<i>CURRENT</i>			
4.2.01. PLANNING AND COORDINATION			
01. Salaries	61,300	58,000	72,600
02. Employee Benefits	400	300	700
03. Transportation and Communications	5,100	6,100	6,100
04. Supplies	1,600	3,200	3,200
06. Purchased Services	1,600	100	1,000
07. Property, Furnishings and Equipment	-	500	500
Amount to be Voted	70,000	68,200	84,100
 Total: Planning and Coordination	 70,000	 68,200	 84,100
 4.2.02. ENERGY AUDIT AND MANAGEMENT			
01. Salaries	150,600	181,400	168,800
02. Employee Benefits	500	500	1,500
03. Transportation and Communications	9,100	5,800	8,800
04. Supplies	1,300	1,600	5,000
05. Professional Services	-	10,000	37,000
06. Purchased Services	1,100	2,000	1,600
07. Property, Furnishings and Equipment	500	-	2,500
Amount to be Voted	163,100	201,300	225,200
 Total: Energy Audit and Management	 163,100	 201,300	 225,200

MINES AND ENERGY

PETROLEUM RESOURCES AND ENERGY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.2.03. ENERGY DEMONSTRATION AND DEVELOPMENT			
01. Salaries	132,200	168,700	211,600
02. Employee Benefits	500	1,800	2,500
03. Transportation and Communications	10,400	21,400	36,600
04. Supplies	1,100	4,500	5,800
05. Professional Services	-	99,800	124,400
06. Purchased Services	12,600	22,100	36,500
07. Property, Furnishings and Equipment	1,000	5,900	8,800
10. Grants and Subsidies	-	54,800	84,800
Amount to be Voted	157,800	389,000	511,000
 Total: Energy Demonstration and Development	 157,800	 389,000	 511,000
 TOTAL: CONSERVATION AND RENEWABLE ENERGY DEVELOPMENT	 390,900	 658,500	 820,300
 CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
<i>CURRENT</i>			
4.3.01. CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD			
10. Grants and Subsidies	2,410,000	2,421,000	2,406,400
Amount to be Voted	2,410,000	2,421,000	2,406,400
 Total: Canada - Newfoundland Offshore Petroleum Board	 2,410,000	 2,421,000	 2,406,400
 TOTAL: CANADA - NEWFOUNDLAND OFFSHORE PETROLEUM BOARD	 2,410,000	 2,421,000	 2,406,400
 TOTAL: PETROLEUM RESOURCES AND ENERGY	 3,411,600	 3,470,600	 3,912,700

MINES AND ENERGY

PETROLEUM AND ENERGY ECONOMICS

The Petroleum and Energy Economics Branch is responsible for the formulation of policy and legislation with respect to all economic, financial and fiscal matters as they relate to petroleum and energy activities, including oil and gas exploration, development, production, transportation and processing both on land and in the adjacent offshore area. On land responsibilities extend to and include policy implementation. Branch activities focus on four key areas: financial and fiscal analysis, economic benefits analysis, energy market and program analysis, and economic and computer modelling services. The supply of electrical energy to the Province is the function of Newfoundland and Labrador Hydro Corporation which also distributes electricity to large industrial users and the utilities.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
ENERGY POLICY DEVELOPMENT			
<i>CURRENT</i>			
5.1.01. ECONOMIC ANALYSIS			
01. Salaries	21,100	83,200	76,200
02. Employee Benefits	2,700	1,900	2,700
03. Transportation and Communications	8,000	3,100	8,000
04. Supplies	1,500	2,500	1,500
05. Professional Services	1,000	1,000	3,100
06. Purchased Services	700	700	700
Amount to be Voted	35,000	92,400	92,200
Total: Economic Analysis	<u>35,000</u>	<u>92,400</u>	<u>92,200</u>
 5.1.02. MARKET AND PROGRAM ANALYSIS			
01. Salaries	205,100	198,500	198,400
02. Employee Benefits	4,200	1,500	4,200
03. Transportation and Communications	15,100	11,400	15,100
04. Supplies	5,200	5,200	5,200
05. Professional Services	36,900	18,900	36,900
06. Purchased Services	5,000	500	5,000
07. Property, Furnishings and Equipment	3,300	1,000	3,300
Amount to be Voted	274,800	237,000	268,100
Total: Market and Program Analysis	<u>274,800</u>	<u>237,000</u>	<u>268,100</u>
 TOTAL: ENERGY POLICY DEVELOPMENT	 309,800	 329,400	 360,300

PETROLEUM ECONOMICS

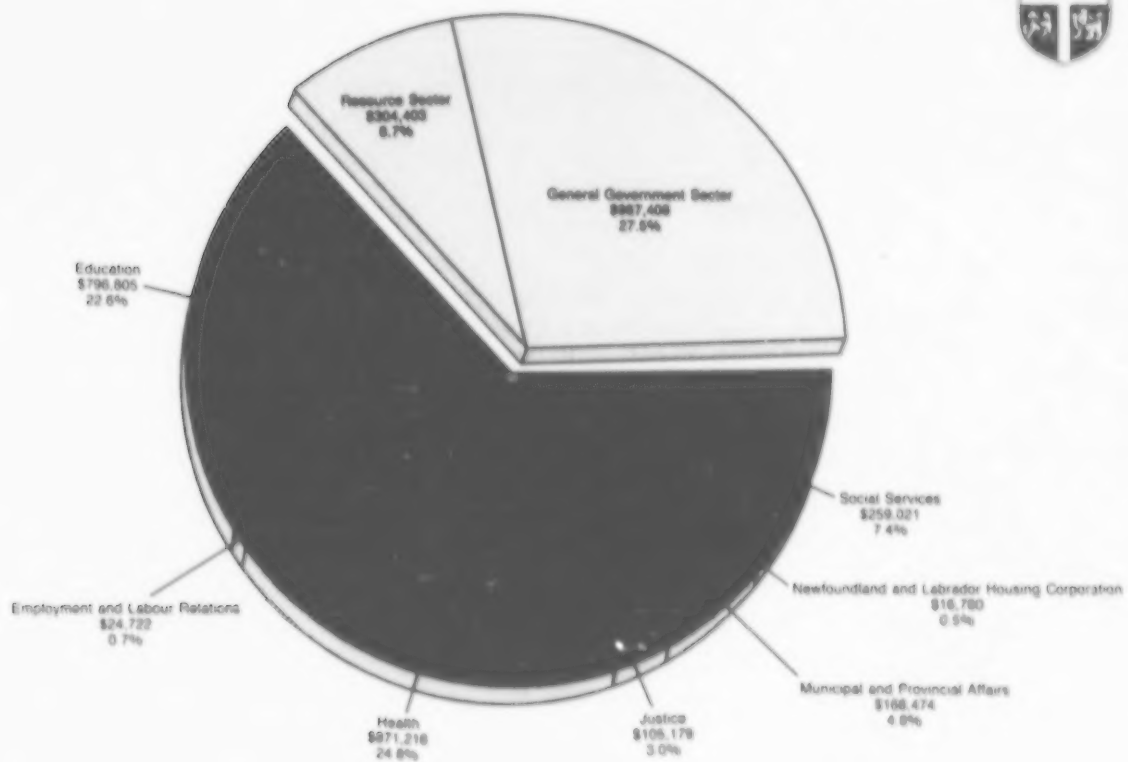
<i>CURRENT</i>			
5.2.01. FINANCIAL ANALYSIS			
01. Salaries	193,900	137,900	165,600
02. Employee Benefits	4,600	4,000	4,600
03. Transportation and Communications	11,600	13,400	11,600
04. Supplies	4,900	4,000	4,900
05. Professional Services	12,700	7,500	14,600
06. Purchased Services	200	200	200
07. Property, Furnishings and Equipment	300	300	300
Amount to be Voted	228,200	167,300	201,800
Total: Financial Analysis	<u>228,200</u>	<u>167,300</u>	<u>201,800</u>

MINES AND ENERGY

PETROLEUM AND ENERGY ECONOMICS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PETROLEUM ECONOMICS (Cont'd)			
<i>CURRENT</i>			
5.2.02. ECONOMIC BENEFITS ANALYSIS			
01. Salaries	201,600	189,500	171,100
02. Employee Benefits	1,000	3,500	1,000
03. Transportation and Communications	13,300	15,500	13,300
04. Supplies	5,600	4,000	5,600
05. Professional Services	14,600	19,100	22,100
06. Purchased Services	2,100	1,300	2,100
07. Property, Furnishings and Equipment	200	-	200
Amount to be Voted	238,400	232,900	215,400
Total: Economic Benefits Analysis	238,400	232,900	215,400
 TOTAL: PETROLEUM ECONOMICS	 466,600	 400,200	 417,200
 ELECTRICAL ENERGY			
<i>CURRENT</i>			
5.3.01. ELECTRICAL POWER CONTROL ACT (1977)			
10. Grants and Subsidies	2,171,000	2,171,000	2,171,000
Amount to be Voted	2,171,000	2,171,000	2,171,000
Total: Electrical Power Control Act (1977)	2,171,000	2,171,000	2,171,000
 5.3.02. POWER DISTRIBUTION DISTRICTS			
10. Grants and Subsidies	-	10,000,000	10,000,000
Amount to be Voted	-	10,000,000	10,000,000
Total: Power Distribution Districts	-	10,000,000	10,000,000
 TOTAL: ELECTRICAL ENERGY	 2,171,000	 12,171,000	 12,171,000
 TOTAL: PETROLEUM AND ENERGY ECONOMICS	 2,947,400	 12,900,600	 12,948,500
 TOTAL: DEPARTMENT	 14,800,400	 24,269,400	 24,327,900

SOCIAL SECTOR



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 1990-91	Estimate 1991-92		Estimate 1991-92	Revised 1990-91
23.1	22.6	Education	796,805	774,797
0.7	0.7	Employment and Labour Relations	24,722	23,434
25.1	24.8	Health	871,218	840,875
3.0	3.0	Justice	105,179	101,475
5.0	4.8	Municipal and Provincial Affairs	168,474	166,127
0.5	0.5	Newfoundland and Labrador Housing Corporation	16,780	15,915
7.6	7.4	Social Services	259,021	257,638
65.0	63.8	Total: Social Sector	2,242,199	2,180,261

EDUCATION



HON. DR. PHILIP J. WARREN
Minister
Confederation Building

G. KEITH WINTER
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and maintaining a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children, as well as a post-secondary education and training system which allows individuals to develop the skills and talents required to pursue satisfying and productive careers in society. Specialized educational programs are provided for all disabled and handicapped children who are unable to benefit from regular classroom instruction.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,922,000	-	5,922,000
Primary, Elementary and Secondary			
Education	527,188,100	28,500,000	555,688,100
Advanced Studies	203,505,400	31,689,800	235,195,000
TOTAL PROGRAM ESTIMATES	736,615,500	60,189,800	796,805,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$777,039,800	
Amount Voted in Other Departments	19,765,500	\$796,805,300
Less: Related Revenue		
Current	(23,393,400)	
Capital	(11,647,500)	(35,040,900)
NET EXPENDITURE (Current and Capital)		\$761,764,200

EDUCATION

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the research and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of financial and personnel management in administering the daily activities of the various Divisions, including centralized communication and publication services. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials, and the operation of the Literacy Policy Office.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	151,500	145,700	147,700
03. Transportation and Communications	42,900	30,900	42,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	201,500	183,700	197,700
Total: Minister's Office	201,500	183,700	197,700
TOTAL: MINISTER'S OFFICE	201,500	183,700	197,700

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	499,900	510,000	549,000
02. Employee Benefits	1,200	600	1,200
03. Transportation and Communications	95,000	80,000	100,000
04. Supplies	6,000	4,000	6,000
06. Purchased Services	6,000	3,000	6,000
Amount to be Voted	608,100	597,600	662,200
Total: Executive Support	608,100	597,600	662,200
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	335,000	433,000	439,100
02. Employee Benefits	800	200	800
03. Transportation and Communications	36,000	28,000	40,000
04. Supplies	150,000	100,000	150,000
05. Professional Services	36,500	48,500	48,500
06. Purchased Services	186,000	193,800	186,000
07. Property, Furnishings and Equipment	60,000	80,000	60,000
Amount to be Voted	804,300	883,500	924,400
01. Revenue - Federal	(193,400)	(193,400)	(193,400)
02. Revenue - Provincial	(100,000)	(110,000)	(52,000)
Total: Administrative Support	510,900	580,100	679,000

EDUCATION

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.03. EDUCATIONAL FINANCE			
01. Salaries	528,700	594,500	588,600
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	33,000	38,000	30,000
04. Supplies	27,000	10,000	30,000
05. Professional Services	538,000	670,000	670,000
06. Purchased Services	34,200	20,000	34,200
Amount to be Voted	1,161,900	1,333,500	1,353,800
Total: Educational Finance	1,161,900	1,333,500	1,353,800
1.2.04. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
10. Grants and Subsidies	424,800	350,000	360,800
Amount to be Voted	424,800	350,000	360,800
Total: Assistance to Educational Agencies and Advisory Committees	424,800	350,000	360,800
1.2.05. HUMAN RESOURCES			
01. Salaries	215,700	198,800	192,800
02. Employee Benefits	800	800	800
03. Transportation and Communications	14,000	15,000	5,000
04. Supplies	2,000	2,000	2,000
05. Professional Services	4,000	1,000	4,000
06. Purchased Services	10,000	10,000	10,000
Amount to be Voted	246,500	227,600	214,600
Total: Human Resources	246,500	227,600	214,600
1.2.06. SYSTEMS SUPPORT			
01. Salaries	232,400	246,000	119,500
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	10,000	16,000	10,000
04. Supplies	4,500	3,000	4,500
05. Professional Services	470,300	298,000	298,000
06. Purchased Services	2,000	1,000	2,000
Amount to be Voted	720,200	565,000	435,000
02. Revenue - Provincial	-	(12,500)	(12,500)
Total: Systems Support	720,200	552,500	422,500
TOTAL: GENERAL ADMINISTRATION	3,672,400	3,641,300	3,692,900

EDUCATION

EXECUTIVE AND SUPPORT SERVICES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
CORPORATE PLANNING AND POLICY			
<i>CURRENT</i>			
1.3.01. RESEARCH AND POLICY			
01. Salaries	497,400	245,900	514,400
02. Employee Benefits	3,000	500	3,000
03. Transportation and Communications	32,700	36,200	32,700
04. Supplies	3,600	3,600	3,600
05. Professional Services	343,600	393,600	393,600
06. Purchased Services	13,000	13,000	13,000
Amount to be Voted	893,300	692,800	960,300
 Total: Research and Policy	 <u>893,300</u>	 <u>692,800</u>	 <u>960,300</u>
 1.3.02. COMMUNICATIONS AND PUBLICATIONS			
01. Salaries	304,400	300,500	300,500
02. Employee Benefits	700	700	700
03. Transportation and Communications	12,300	12,300	12,300
04. Supplies	32,000	32,000	32,000
06. Purchased Services	65,000	65,000	65,000
07. Property, Furnishings and Equipment	6,200	6,200	6,200
Amount to be Voted	420,600	416,700	416,700
 Total: Communications and Publications	 <u>420,600</u>	 <u>416,700</u>	 <u>416,700</u>
 1.3.03. LITERACY POLICY SERVICES			
01. Salaries	56,700	66,100	79,900
02. Employee Benefits	500	-	500
03. Transportation and Communications	23,800	23,800	23,800
04. Supplies	4,900	4,900	4,900
06. Purchased Services	4,900	4,900	4,900
10. Grants and Subsidies	350,000	550,000	250,000
Amount to be Voted	440,800	649,700	364,000
 Total: Literacy Policy Services	 <u>440,800</u>	 <u>649,700</u>	 <u>364,000</u>
 TOTAL: CORPORATE PLANNING AND POLICY	 <u>1,754,700</u>	 <u>1,759,200</u>	 <u>1,741,000</u>
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 <u>5,628,600</u>	 <u>5,584,200</u>	 <u>5,631,600</u>

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

The Department is responsible for the legislative and regulatory framework within which school boards operate and manage school systems, and for ensuring adequate learning opportunities exist for all pupils, including the disabled and handicapped. In general, it is responsible for prescribing a basic curriculum and supervising its implementation, for establishing standards of instruction, and for providing leadership, direction, guidance and administrative support to school boards and teachers. Under Financial Assistance, funding is provided for the operation of schools through grants paid to school boards under a formula based primarily on student enrollment. In addition, the Department absorbs the cost of insurance on school buildings and equipment and largely subsidizes the cost of transportation for school children. Provision is made for the payment of teachers' salaries and benefits, as well as for the operations and programs of school boards for native students. It also provides for the payment of grants to the Denominational Education Councils for constructing and equipping new schools, for upgrading existing schools, and for their operating requirements. The Department also subsidizes the cost of textbooks for all students from kindergarten to high school and provides financial assistance to students who must leave their home communities to continue their elementary and high school education. Program and Curriculum Development provide for the development of curriculum for primary, elementary and secondary schools within the Province. It is also responsible for the development of distance education programs and the production of audio and visual instructional materials. Provision is also made for a Bilingual Education program. School Services supplements the operations of the Province's schools by providing training and certification for teachers while Student Support Services offers the opportunity for hospitalized children to continue their education. Evaluation and High School Certification is responsible for reviewing and evaluating school programs, assessing standards of educational achievement, and certifying high school graduates through public examinations.

		1991/92	1990/91	
		<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
		\$	\$	\$
FINANCIAL ASSISTANCE				
<i>CURRENT</i>				
2.1.01. TEACHING SERVICES				
10. Grants and Subsidies		415,940,800	405,624,200	398,235,000
Amount to be Voted		415,940,800	405,624,200	398,235,000
02. Revenue - Provincial		(5,000)	(5,000)	(18,700)
Total: Teaching Services		415,935,800	405,619,200	398,216,300
 2.1.02. SCHOOL BOARD OPERATIONS				
10. Grants and Subsidies:				
Operating		39,277,100	40,481,000	40,400,000
Student Assistants		3,418,500	3,360,000	2,750,000
School Tax Equalization		10,000,000	9,946,000	10,000,000
Transportation of School Children		30,938,800	28,539,800	26,789,800
Amount to be Voted		83,634,400	82,326,800	79,939,800
Total: School Board Operations		83,634,400	82,326,800	79,939,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. NATIVE PEOPLES EDUCATION			
10. Grants and Subsidies	1,846,000	1,766,000	1,766,000
Amount to be Voted	1,846,000	1,766,000	1,766,000
01. Revenue - Federal	(1,846,000)	(1,766,000)	(1,766,000)
Total: Native Peoples Education	-	-	-
2.1.04. INSURANCE OF SCHOOL BUILDINGS			
06. Purchased Services	570,000	550,000	570,000
Amount to be Voted	570,000	550,000	570,000
Total: Insurance of School Buildings	570,000	550,000	570,000
2.1.05. DENOMINATIONAL EDUCATION COUNCILS			
10. Grants and Subsidies	1,024,700	1,083,700	1,063,700
Amount to be Voted	1,024,700	1,083,700	1,063,700
Total: Denominational Education Councils	1,024,700	1,083,700	1,063,700
2.1.06. LEARNING RESOURCES/DISTRIBUTION CENTRE			
01. Salaries	439,900	306,700	478,600
03. Transportation and Communications	13,000	13,000	13,000
04. Supplies	7,354,100	6,450,200	6,450,200
05. Professional Services	3,000	3,000	3,000
07. Property, Furnishings and Equipment	5,000	5,000	5,000
10. Grants and Subsidies	160,700	160,700	160,700
Amount to be Voted	7,975,700	6,938,600	7,110,500
02. Revenue - Provincial	(1,700,000)	(1,700,000)	(1,700,000)
Total: Learning Resources/Distribution Centre	6,275,700	5,238,600	5,410,500

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.1.07. BURSARIES			
09. Allowances and Assistance	211,500	211,500	211,500
Amount to be Voted	211,500	211,500	211,500
Total: Bursaries	211,500	211,500	211,500
<i>CAPITAL</i>			
2.1.08. BUILDING AND EQUIPPING SCHOOLS			
06. Purchased Services	1,500,000	500,000	1,500,000
10. Grants and Subsidies	27,000,000	27,000,000	27,000,000
Amount to be Voted	28,500,000	27,500,000	28,500,000
Total: Building and Equipping Schools	28,500,000	27,500,000	28,500,000
TOTAL: FINANCIAL ASSISTANCE	536,152,100	522,529,800	513,911,800

PROGRAM DEVELOPMENT

<i>CURRENT</i>			
2.2.01. INSTRUCTION - PROGRAM DEVELOPMENT			
01. Salaries	280,900	259,000	175,000
03. Transportation and Communications	345,000	393,600	230,500
04. Supplies	8,500	5,000	30,500
05. Professional Services	83,000	59,000	8,000
06. Purchased Services	202,600	164,600	124,600
09. Allowances and Assistance	50,000	10,000	-
Amount to be Voted	970,000	891,200	568,600
01. Revenue - Federal	(598,200)	(311,000)	(237,900)
Total: Instruction - Program Development	371,800	580,200	330,700

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. CURRICULUM DEVELOPMENT			
01. Salaries	605,600	675,900	647,900
03. Transportation and Communications	24,500	15,000	24,500
04. Supplies	4,300	4,300	4,300
05. Professional Services	7,500	7,500	7,500
06. Purchased Services	15,000	15,000	15,000
09. Allowances and Assistance	33,500	33,500	33,500
Amount to be Voted	690,400	751,200	732,700
Total: Curriculum Development	690,400	751,200	732,700
2.2.03. BILINGUAL EDUCATION			
01. Salaries	430,300	413,900	413,900
03. Transportation and Communications	204,000	122,100	122,100
04. Supplies	35,000	50,000	50,000
06. Purchased Services	12,000	10,500	10,500
07. Property, Furnishings and Equipment	18,000	5,000	5,000
09. Allowances and Assistance	712,000	806,500	806,500
10. Grants and Subsidies	2,565,900	2,521,000	2,950,600
Amount to be Voted	3,977,200	3,929,000	4,358,600
01. Revenue - Federal	(3,977,200)	(3,929,000)	(4,358,600)
Total: Bilingual Education	-	-	-
2.2.04. DISTANCE EDUCATION/LEARNING RESOURCES			
01. Salaries	308,500	300,500	253,700
03. Transportation and Communications	16,500	16,500	16,500
04. Supplies	173,300	173,300	173,300
05. Professional Services	307,800	307,800	307,800
07. Property, Furnishings and Equipment	7,600	7,600	7,600
Amount to be Voted	813,700	805,700	758,900
Total: Distance Education/Learning Resources	813,700	805,700	758,900
TOTAL: PROGRAM DEVELOPMENT	1,875,900	2,137,100	1,822,300

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT			
<i>CURRENT</i>			
2.3.01. SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT			
01. Salaries	276,300	464,100	362,900
03. Transportation and Communications	86,100	70,000	86,100
04. Supplies	9,900	6,000	9,900
05. Professional Services	3,500	7,500	3,500
06. Purchased Services	4,000	4,000	4,000
09. Allowances and Assistance	17,200	17,200	17,200
Amount to be Voted	397,000	568,800	483,600
02. Revenue - Provincial	(65,000)	(40,000)	(65,000)
Total: School Services and Professional Development	332,000	528,800	418,600
TOTAL: SCHOOL SERVICES AND PROFESSIONAL DEVELOPMENT	332,000	528,800	418,600
EVALUATION AND HIGH SCHOOL CERTIFICATION			
<i>CURRENT</i>			
2.4.01. EVALUATION AND HIGH SCHOOL CERTIFICATION			
01. Salaries	298,400	438,600	303,300
03. Transportation and Communications	37,500	59,000	37,500
04. Supplies	55,500	55,500	55,500
05. Professional Services	7,000	7,000	7,000
06. Purchased Services	44,500	44,500	44,500
09. Allowances and Assistance	244,900	245,200	244,900
Amount to be Voted	687,800	849,800	692,700
Total: Evaluation and High School Certification	687,800	849,800	692,700
2.4.02. EXAMINATIONS			
01. Salaries	223,700	248,400	212,400
03. Transportation and Communications	52,900	52,900	52,900
04. Supplies	13,800	17,600	13,800
05. Professional Services	940,100	972,400	972,400
06. Purchased Services	150,700	148,900	150,700
Amount to be Voted	1,381,200	1,440,200	1,402,200
02. Revenue - Provincial	(306,900)	(310,000)	(396,900)
Total: Examinations	1,074,300	1,130,200	1,005,300
TOTAL: EVALUATION AND HIGH SCHOOL CERTIFICATION	1,762,100	1,980,000	1,698,000

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
2.5.01. STUDENT SUPPORT SERVICES			
01. Salaries	537,900	498,200	662,800
03. Transportation and Communications	85,700	120,700	85,700
04. Supplies	8,000	48,000	8,000
05. Professional Services	5,000	76,200	16,200
06. Purchased Services	13,000	13,000	13,000
09. Allowances and Assistance	10,800	10,800	10,800
10. Grants and Subsidies	40,000	40,000	40,000
Amount to be Voted	700,400	806,900	836,500
01. Revenue - Federal	-	(140,000)	-
Total: Student Support Services	700,400	666,900	836,500
 2.5.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
10. Grants and Subsidies	1,423,900	1,423,900	1,423,900
Amount to be Voted	1,423,900	1,423,900	1,423,900
Total: Atlantic Provinces Special Education Authority	1,423,900	1,423,900	1,423,900
 2.5.03. NEWFOUNDLAND SCHOOL FOR THE DEAF			
01. Salaries	3,142,400	3,390,700	3,434,700
03. Transportation and Communications	282,700	282,700	282,700
04. Supplies	123,700	123,700	123,700
05. Professional Services	1,600	1,600	1,600
06. Purchased Services	259,900	276,300	259,900
07. Property, Furnishings and Equipment	40,000	23,600	40,000
Amount to be Voted	3,850,300	4,098,600	4,142,600
Total: Newfoundland School for the Deaf	3,850,300	4,098,600	4,142,600

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	1991/92 <u>Estimates</u> \$	1990/91 <u>Revised</u> \$	<u>Budget</u> \$
STUDENT SUPPORT SERVICES (Cont'd)			
<i>CURRENT</i>			
2.5.04. INSTITUTIONAL SCHOOL SERVICES			
01. Salaries	1,072,300	1,154,400	1,184,400
04. Supplies	<u>20,800</u>	<u>15,000</u>	<u>20,800</u>
Amount to be Voted	<u>1,093,100</u>	<u>1,169,400</u>	<u>1,205,200</u>
 Total: Institutional School Services	 <u>1,093,100</u>	 <u>1,169,400</u>	 <u>1,205,200</u>
<i>CAPITAL</i>			
2.5.05. NEWFOUNDLAND SCHOOL FOR THE DEAF			
19. Voted in Other Departments:			
Alterations to Existing Facilities	-	67,000	80,000
Development of New Facilities	<u>-</u>	<u>45,000</u>	<u>45,000</u>
 Total: Newfoundland School for the Deaf	 <u>-</u>	 <u>112,000</u>	 <u>125,000</u>
 TOTAL: STUDENT SUPPORT SERVICES	 <u>7,067,700</u>	 <u>7,470,800</u>	 <u>7,733,200</u>
 TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	 <u>547,189,800</u>	 <u>534,646,500</u>	 <u>525,583,900</u>

EDUCATION

ADVANCED STUDIES

Funding is provided for all aspects of post secondary education, which includes the operation of Memorial University of Newfoundland, the Cabot Institute of Applied Arts and Technology, the Newfoundland and Labrador Institute of Fisheries and Marine Technology, the Fisher Institute of Applied Arts and Technology, and the Community Colleges. Funds are allocated for programs designed to meet the academic, social and cultural needs of the adult population. Funds are also provided for industrial training programs and a 'needs based' Student Aid program aimed at providing assistance to students attending post secondary institutions. Awards, bursaries and fellowships for students attending Memorial University are also provided.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
POST SECONDARY EDUCATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	93,700	91,700	92,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	25,000	18,000	25,000
04. Supplies	1,000	1,000	1,000
06. Purchased Services	10,700	2,500	10,700
Amount to be Voted	130,900	111,700	130,100
01. Revenue - Federal	(20,000)	(20,000)	(20,000)
Total: Administration	110,900	91,700	110,100
 3.1.02. OPERATIONS			
01. Salaries	80,400	81,100	39,000
02. Employee Benefits	500	500	500
03. Transportation and Communications	20,000	10,000	20,000
04. Supplies	1,700	500	1,700
05. Professional Services	-	2,000	10,000
06. Purchased Services	5,000	-	5,000
Amount to be Voted	107,600	94,100	76,200
01. Revenue - Federal	(50,800)	(50,800)	(50,800)
02. Revenue - Provincial	(10,000)	(3,000)	(10,000)
Total: Operations	46,800	40,300	15,400
 3.1.03. PROGRAM DEVELOPMENT			
01. Salaries	656,700	615,600	668,100
02. Employee Benefits	600	600	600
03. Transportation and Communications	175,200	145,200	175,200
04. Supplies	12,000	12,000	12,000
05. Professional Services	25,000	58,800	58,800
06. Purchased Services	25,000	25,000	25,000
Amount to be Voted	894,500	857,200	939,700
01. Revenue - Federal	(115,800)	(115,800)	(115,800)
Total: Program Development	778,700	741,400	823,900

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POST SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
3.1.04. NATIVE PEOPLES TEACHER EDUCATION			
10. Grants and Subsidies	<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
Amount to be Voted	<u>193,000</u>	<u>193,000</u>	<u>193,000</u>
01. Revenue - Federal	<u>(145,000)</u>	<u>(145,000)</u>	<u>(145,000)</u>
Total: Native Peoples Teacher Education	<u>48,000</u>	<u>48,000</u>	<u>48,000</u>
3.1.05. ATLANTIC VETERINARY COLLEGE			
10. Grants and Subsidies	<u>535,600</u>	<u>535,600</u>	<u>535,600</u>
Amount to be Voted	<u>535,600</u>	<u>535,600</u>	<u>535,600</u>
Total: Atlantic Veterinary College	<u>535,600</u>	<u>535,600</u>	<u>535,600</u>
3.1.06. SKILLS TRAINING INITIATIVES - OFFSHORE FUND			
10. Grants and Subsidies	<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
Amount to be Voted	<u>400,000</u>	<u>250,000</u>	<u>400,000</u>
01. Revenue - Federal	<u>(300,000)</u>	<u>(187,500)</u>	<u>(300,000)</u>
Total: Skills Training Initiatives - Offshore Fund	<u>100,000</u>	<u>62,500</u>	<u>100,000</u>
3.1.07. HUMAN RESOURCE TRAINING INITIATIVES			
01. Salaries	<u>-</u>	<u>72,000</u>	<u>-</u>
10. Grants and Subsidies	<u>-</u>	<u>378,000</u>	<u>450,000</u>
Amount to be Voted	<u>-</u>	<u>450,000</u>	<u>450,000</u>
Total: Human Resource Training Initiatives	<u>-</u>	<u>450,000</u>	<u>450,000</u>

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
POST SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
3.1.08. CAREER AWARDS PROGRAM - OFFSHORE FUND			
01. Salaries	30,000	30,000	-
09. Allowances and Assistance	1,196,000	1,106,000	1,300,000
10. Grants and Subsidies	74,000	-	-
Amount to be Voted	1,300,000	1,136,000	1,300,000
01. Revenue - Federal	(975,000)	(852,000)	(975,000)
Total: Career Awards Program - Offshore Fund	325,000	284,000	325,000
<i>CAPITAL</i>			
3.1.09. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
07. Property, Furnishings and Equipment	1,200,000	260,000	1,300,000
Amount to be Voted	1,200,000	260,000	1,300,000
01. Revenue - Federal	(900,000)	(195,000)	(975,000)
Total: Skills Training Projects - Offshore Fund	300,000	65,000	325,000
TOTAL: POST SECONDARY EDUCATION	2,245,000	2,318,500	2,733,000

MEMORIAL UNIVERSITY OF NEWFOUNDLAND

<i>CURRENT</i>			
3.2.01. OPERATIONS			
06. Purchased Services	146,500	218,700	218,700
10. Grants and Subsidies	106,246,000	105,105,000	103,900,000
11. Debt Expenses (Sir Wilfred Grenfell College)	765,100	787,100	787,100
Amount to be Voted	107,157,600	106,110,800	104,905,800
Total: Operations	107,157,600	106,110,800	104,905,800
3.2.02. INSTITUTE FOR SOCIAL AND ECONOMIC RESEARCH			
10. Grants and Subsidies	180,000	120,000	-
Amount to be Voted	180,000	120,000	-
01. Revenue - Federal	(135,000)	(90,000)	-
Total: Institute for Social and Economic Research	45,000	30,000	-

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY OF NEWFOUNDLAND			
(Cont'd)			
<i>CAPITAL</i>			
3.2.03. FURNISHINGS AND EQUIPMENT			
10. Grants and Subsidies	4,000,000	5,000,000	5,000,000
Amount to be Voted	4,000,000	5,000,000	5,000,000
Total: Furnishings and Equipment	4,000,000	5,000,000	5,000,000
3.2.04. SIR WILFRED GRENFELL COLLEGE			
11. Debt Expenses	224,300	202,300	202,300
Amount to be Voted	224,300	202,300	202,300
Total: Sir Wilfred Grenfell College	224,300	202,300	202,300
3.2.05. CENTRE FOR EARTH RESOURCES - OFFSHORE FUND			
10. Grants and Subsidies	-	1,548,000	1,617,000
Amount to be Voted	-	1,548,000	1,617,000
01. Revenue - Federal	-	(1,161,000)	(1,213,000)
Total: Centre for Earth Resources - Offshore Fund	-	387,000	404,000
3.2.06. CENTRE FOR REMOTE MEDICINE AND TELEMEDICINE - OFFSHORE FUND			
10. Grants and Subsidies	-	234,000	150,000
Amount to be Voted	-	234,000	150,000
01. Revenue - Federal	-	(176,000)	(112,500)
Total: Centre for Remote Medicine and Telemedicine - Offshore Fund	-	58,000	37,500
3.2.07. VARIOUS BUILDINGS			
10. Grants and Subsidies	4,000,000	3,050,000	3,050,000
Amount to be Voted	4,000,000	3,050,000	3,050,000
Total: Various Buildings	4,000,000	3,050,000	3,050,000
TOTAL: MEMORIAL UNIVERSITY OF NEWFOUNDLAND	115,426,900	114,838,100	113,599,600

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INSTITUTES AND COMMUNITY COLLEGES			
<i>CURRENT</i>			
3.3.01. OPERATIONS			
10. Grants and Subsidies	<u>67,791,300</u>	<u>70,020,000</u>	<u>69,464,000</u>
Amount to be Voted	<u>67,791,300</u>	<u>70,020,000</u>	<u>69,464,000</u>
01. Revenue - Federal	<u>(10,291,500)</u>	<u>(11,274,300)</u>	<u>(12,331,900)</u>
02. Revenue - Provincial	<u>(250,000)</u>	<u>-</u>	<u>-</u>
Total: Operations	<u>57,249,800</u>	<u>58,745,700</u>	<u>57,132,100</u>
<i>CAPITAL</i>			
3.3.02. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	<u>2,000,000</u>	<u>2,540,000</u>	<u>2,540,000</u>
Amount to be Voted	<u>2,000,000</u>	<u>2,540,000</u>	<u>2,540,000</u>
Total: Furnishings and Equipment	<u>2,000,000</u>	<u>2,540,000</u>	<u>2,540,000</u>
3.3.03. INSTITUTE AND COLLEGE FACILITIES			
10. Grants and Subsidies	<u>50,000</u>	<u>175,000</u>	<u>200,000</u>
Amount to be Voted	<u>50,000</u>	<u>175,000</u>	<u>200,000</u>
19. Voted in Other Departments:			
Alterations to Existing Facilities	<u>1,062,300</u>	<u>1,535,200</u>	<u>1,582,500</u>
Development of New Facilities	<u>5,575,000</u>	<u>2,410,000</u>	<u>1,960,000</u>
Improvements to Land and Property	<u>182,000</u>	<u>188,000</u>	<u>290,000</u>
	<u>6,819,300</u>	<u>4,133,200</u>	<u>3,832,500</u>
	<u>6,869,300</u>	<u>4,308,200</u>	<u>4,032,500</u>
01. Revenue - Federal	<u>(700,000)</u>	<u>(35,000)</u>	<u>(140,000)</u>
Total: Institute and College Facilities	<u>6,169,300</u>	<u>4,273,200</u>	<u>3,892,500</u>

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INSTITUTES AND COMMUNITY COLLEGES (Cont'd)			
<i>CAPITAL</i>			
3.3.04. PETROLEUM TECHNOLOGY TRAINING - OFFSHORE FUND			
10. Grants and Subsidies	<u>450,000</u>	<u>2,139,000</u>	<u>2,605,000</u>
Amount to be Voted	<u>450,000</u>	<u>2,139,000</u>	<u>2,605,000</u>
19. Voted in Other Departments:			
Development of New Facilities	<u>4,500,000</u>	<u>500,000</u>	<u>500,000</u>
	<u>4,950,000</u>	<u>2,639,000</u>	<u>3,105,000</u>
01. Revenue - Federal	<u>(3,712,500)</u>	<u>(1,979,000)</u>	<u>(2,329,000)</u>
Total: Petroleum Technology Training - Offshore Fund	<u>1,237,500</u>	<u>660,000</u>	<u>776,000</u>
3.3.05. SURVIVAL CENTRE - OFFSHORE FUND			
19. Voted in Other Departments:			
Development of New Facilities	<u>4,946,000</u>	<u>80,000</u>	<u>2,500,000</u>
	<u>4,946,000</u>	<u>80,000</u>	<u>2,500,000</u>
01. Revenue - Federal	<u>(3,710,000)</u>	<u>(60,000)</u>	<u>(1,875,000)</u>
Total: Survival Centre - Offshore Fund	<u>1,236,000</u>	<u>20,000</u>	<u>625,000</u>
3.3.06. SIMULATOR TRAINING CENTRE - OFFSHORE FUND			
19. Voted in Other Departments:			
Development of New Facilities	<u>3,500,000</u>	<u>2,800,000</u>	<u>6,500,000</u>
	<u>3,500,000</u>	<u>2,800,000</u>	<u>6,500,000</u>
01. Revenue - Federal	<u>(2,625,000)</u>	<u>(2,100,000)</u>	<u>(4,875,000)</u>
Total: Simulator Training Centre - Offshore Fund	<u>875,000</u>	<u>700,000</u>	<u>1,625,000</u>
3.3.07. SKILLS TRAINING PROJECTS - OFFSHORE FUND			
19. Voted in Other Departments:			
Alterations to Existing Facilities	<u>-</u>	<u>50,000</u>	<u>50,000</u>
	<u>-</u>	<u>50,000</u>	<u>50,000</u>
01. Revenue - Federal	<u>-</u>	<u>(37,500)</u>	<u>(37,500)</u>
Total: Skills Training Projects - Offshore Fund	<u>-</u>	<u>12,500</u>	<u>12,500</u>
TOTAL: INSTITUTES AND COMMUNITY COLLEGES	<u>68,767,600</u>	<u>66,951,400</u>	<u>66,603,100</u>

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
STUDENT AID			
<i>CURRENT</i>			
3.4.01. ADMINISTRATION			
01. Salaries	413,400	467,000	373,000
03. Transportation and Communications	32,900	29,100	32,900
04. Supplies	700	700	700
05. Professional Services	318,000	290,000	290,000
06. Purchased Services	41,000	41,000	41,000
Amount to be Voted	806,000	827,800	737,600
 Total: Administration	 806,000	 827,800	 737,600
 3.4.02. SCHOLARSHIPS			
09. Allowances and Assistance	133,800	134,100	134,100
Amount to be Voted	133,800	134,100	134,100
 Total: Scholarships	 133,800	 134,100	 134,100
 3.4.03. TUITION AND ALLOWANCES			
09. Allowances and Assistance	20,750,000	19,350,000	17,392,000
Amount to be Voted	20,750,000	19,350,000	17,392,000
 01. Revenue - Federal	(215,000)	(216,500)	(200,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
 Total: Tuition and Allowances	 20,485,000	 19,083,500	 17,142,000
 3.4.04. FELLOWSHIPS			
09. Allowances and Assistance	125,000	125,000	125,000
Amount to be Voted	125,000	125,000	125,000
 Total: Fellowships	 125,000	 125,000	 125,000
 TOTAL: STUDENT AID	 21,549,800	 20,170,400	 18,138,700

EDUCATION

ADVANCED STUDIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INDUSTRIAL TRAINING			
<i>CURRENT</i>			
3.5.01. ADMINISTRATION			
01. Salaries	780,900	770,700	789,700
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	124,700	114,700	124,700
04. Supplies	7,000	7,000	7,000
05. Professional Services	65,500	65,500	65,500
06. Purchased Services	1,947,100	2,010,500	2,024,000
09. Allowances and Assistance	37,400	25,000	37,400
Amount to be Voted	2,965,100	2,995,900	3,050,800
01. Revenue - Federal	(2,000,000)	(2,000,000)	(2,000,000)
02. Revenue - Provincial	(43,600)	(40,000)	(20,000)
Total: Administration	921,500	955,900	1,030,800
3.5.02. ADVISORY SERVICES			
03. Transportation and Communications	20,000	12,000	20,000
05. Professional Services	15,000	15,000	15,000
Amount to be Voted	35,000	27,000	35,000
Total: Advisory Services	35,000	27,000	35,000
TOTAL: INDUSTRIAL TRAINING	956,500	982,900	1,065,800
TOTAL: ADVANCED STUDIES	208,945,800	205,261,300	202,140,200
TOTAL: DEPARTMENT	761,764,200	745,492,000	733,355,700

EMPLOYMENT AND LABOUR RELATIONS



HON. PATRICIA A. COWAN
Minister
Confederation Building

CLARENCE RANDELL
Deputy Minister (Acting)
Confederation Building

The Department of Employment and Labour Relations is responsible for labour market activities related to employment and career support services within the Province; the promotion and maintenance of labour and management relations through the provision of conciliation and mediation services, labour education programs and the adjudication of unfair labour practices; the establishment and enforcement of labour standards and procedures; and for inspection and educational programs to improve occupational health and safety conditions and practices in the workplace.

The Department's main functions include: employment and career support policy services provided to employers and employees, labour relations and employment standards, the administration of legislation on collective bargaining, the provision of preventive mediation programs for unions and employers, and labour education programs. Occupational health and safety programs are provided to monitor and improve conditions in the workplace through the development and application of various health and safety codes and standards.

Funding is provided for an independent Workers' Compensation Appeal Tribunal established to adjudicate appeals from workers or employers on actions or decisions of the Workers' Compensation Commission.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current \$
Executive and Support Services	1,647,600
Labour Relations and Employment Standards	1,932,600
Occupational Health and Safety	5,289,800
Employment and Careers	15,851,600
TOTAL: PROGRAM ESTIMATES	<u>24,721,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure	
Amount Voted	<u>\$24,721,600</u>
Less: Related Revenue	
Current	<u>(5,018,600)</u>
NET EXPENDITURE (Current)	<u>\$19,703,000</u>

EMPLOYMENT AND LABOUR RELATIONS

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	152,000	149,600	141,900
02. Employee Benefits	1,000	1,100	-
03. Transportation and Communications	31,900	30,300	42,900
04. Supplies	3,400	3,600	3,400
06. Purchased Services	3,700	7,500	3,700
Amount to be Voted	192,000	192,100	191,900
 Total: Minister's Office	 192,000	 192,100	 191,900
 TOTAL: MINISTER'S OFFICE	 192,000	 192,100	 191,900

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	545,200	523,300	539,600
02. Employee Benefits	3,500	6,000	3,500
03. Transportation and Communications	50,000	60,200	60,000
04. Supplies	3,500	6,000	3,500
05. Professional Services	600	100	600
06. Purchased Services	2,800	4,000	5,300
Amount to be Voted	605,600	599,600	612,500
 02. Revenue - Provincial	 (160,600)	 (155,000)	 (135,000)
 Total: Executive Support	 445,000	 444,600	 477,500

EMPLOYMENT AND LABOUR RELATIONS

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	285,500	280,400	286,700
02. Employee Benefits	1,000	1,500	1,500
03. Transportation and Communications	17,000	20,300	20,000
04. Supplies	35,200	36,000	38,200
05. Professional Services	22,300	139,400	131,000
06. Purchased Services	57,000	19,900	59,100
07. Property, Furnishings and Equipment	16,000	10,000	20,000
Amount to be Voted	434,000	507,500	556,500
 02. Revenue - Provincial	 (105,200)	 (142,000)	 (185,000)
 Total: Administrative Support	 328,800	 365,500	 371,500
 1.2.03. PROGRAM PLANNING AND REVIEW			
01. Salaries	230,000	234,300	220,600
02. Employee Benefits	1,000	2,000	2,000
03. Transportation and Communications	7,000	9,000	9,000
04. Supplies	5,000	5,000	5,000
05. Professional Services	165,000	100,000	100,000
06. Purchased Services	8,000	11,100	5,000
07. Property, Furnishings and Equipment	-	1,000	1,000
Amount to be Voted	416,000	362,400	342,600
 02. Revenue - Provincial	 (88,600)	 (72,000)	 (86,300)
 Total: Program Planning and Review	 327,400	 290,400	 256,300
 TOTAL: GENERAL ADMINISTRATION	1,101,200	1,100,500	1,105,300
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,293,200	1,292,600	1,297,200

EMPLOYMENT AND LABOUR RELATIONS

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

Funding is provided for the administration of various Acts of the Legislature pertaining to all aspects of collective bargaining, and the establishment and enforcement of labour standards. Industrial Relations sector administers The Labour Relations Act, The Public Service (Collective Bargaining) Act, The Newfoundland Teachers' (Collective Bargaining) Act, The Fishing Industry (Collective Bargaining) Act, and the Interns and Residents (Collective Bargaining) Act. Assistance is provided to unions and employers in the conduct of the collective bargaining process to contribute to the maintenance of industrial stability in various sectors. Also provided is funding for the Labour Relations Board in dealing with applications for certification of bargaining units, the provision of final settlement clauses in agreements, the accreditation of employer organizations, the conduct of representation votes among employees and a variety of issues of concern in labour-related matters. Assistance is also provided to ensure the settlement of issues arising during the term of agreements and to assist the parties in maintaining effective labour and management relations. Preventive mediation and education programs are provided in Labour Relations and Labour Standards. The Labour Standards sector administers The Labour Standards Act which establishes minimum standards of employment for all workers in the Province in such matters as wages and benefits. Cases of alleged violation of Legislation which cannot be resolved by the investigative staff are referred to the Labour Standards Tribunal for adjudication.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
INDUSTRIAL RELATIONS			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	481,400	456,800	423,000
02. Employee Benefits	1,000	500	2,000
03. Transportation and Communications	25,800	52,000	30,000
04. Supplies	3,500	6,700	5,500
05. Professional Services	2,000	500	2,000
06. Purchased Services	5,000	13,000	7,000
07. Property, Furnishings and Equipment	500	1,400	8,000
10. Grants and Subsidies	3,500	3,500	3,500
Amount to be Voted	522,700	534,400	481,000
Total: Administration	522,700	534,400	481,000
2.1.02. LABOUR RELATIONS BOARD			
01. Salaries	242,700	251,900	214,000
02. Employee Benefits	1,300	4,300	2,300
03. Transportation and Communications	57,000	72,000	90,000
04. Supplies	2,000	8,000	6,000
05. Professional Services	399,300	260,300	240,000
06. Purchased Services	8,900	15,900	8,900
07. Property, Furnishings and Equipment	-	1,200	5,000
Amount to be Voted	711,200	613,600	566,200
Total: Labour Relations Board	711,200	613,600	566,200
2.1.03. INDUSTRIAL INQUIRIES			
03. Transportation and Communications	-	-	7,500
05. Professional Services	7,500	-	7,500
Amount to be Voted	7,500	-	15,000
Total: Industrial Inquiries	7,500	-	15,000

EMPLOYMENT AND LABOUR RELATIONS

LABOUR RELATIONS AND EMPLOYMENT STANDARDS

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
INDUSTRIAL RELATIONS (Cont'd)			
<i>CURRENT</i>			
2.1.04. CONCILIATION BOARDS AND MEDIATION SERVICES			
03. Transportation and Communications	-	2,500	-
05. Professional Services	15,000	12,500	15,000
Amount to be Voted	15,000	15,000	15,000
Total: Conciliation Boards and Mediation Services	15,000	15,000	15,000
TOTAL: INDUSTRIAL RELATIONS	1,256,400	1,163,000	1,077,200
LABOUR STANDARDS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
01. Salaries	533,500	516,700	551,000
02. Employee Benefits	700	100	1,200
03. Transportation and Communications	27,200	37,100	30,000
04. Supplies	1,500	1,500	1,800
05. Professional Services	10,000	5,400	15,400
06. Purchased Services	8,900	15,000	9,900
07. Property, Furnishings and Equipment	-	1,000	1,000
Amount to be Voted	581,800	576,800	610,300
Total: Administration	581,800	576,800	610,300
2.2.02. BOARDS AND TRIBUNALS			
03. Transportation and Communications	18,000	6,800	18,000
05. Professional Services	76,400	70,000	18,000
Amount to be Voted	94,400	76,800	36,000
Total: Boards and Tribunals	94,400	76,800	36,000
TOTAL: LABOUR STANDARDS	676,200	653,600	646,300
TOTAL: LABOUR RELATIONS AND EMPLOYMENT STANDARDS	1,932,600	1,816,600	1,723,500

EMPLOYMENT AND LABOUR RELATIONS

OCCUPATIONAL HEALTH AND SAFETY

Provides for administration relating to Occupational Health and Safety Legislation, as well as the establishment and enforcement of standards and procedures to improve occupational health and safety conditions in the workplace. Programs include the provision of medical and hygiene services, inspection of boilers, pressure vessels and elevating devices, inspection of electrical installations, mines safety inspections, radiation inspection services, amusement rides inspections, building accessibility standards for physically handicapped persons, and general health and safety inspection and education programs. Grant funding is also provided to support certain organizations which offer programs designed to protect the worker from hazards in the workplace.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
OCCUPATIONAL HEALTH AND SAFETY SERVICES			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	119,700	98,400	82,700
02. Employee Benefits	500	300	500
03. Transportation and Communications	4,400	7,100	8,000
04. Supplies	700	700	700
05. Professional Services	10,000	7,000	10,000
06. Purchased Services	13,000	12,500	22,500
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	148,800	126,500	124,900
02. Revenue - Provincial	(148,800)	(126,500)	(124,900)
Total: Administration	-	-	-
3.1.02. MINES SAFETY INSPECTIONS			
01. Salaries	225,100	289,900	272,900
02. Employee Benefits	2,000	2,000	2,000
03. Transportation and Communications	47,700	42,100	51,000
04. Supplies	8,000	4,800	8,000
05. Professional Services	7,500	7,500	7,500
06. Purchased Services	7,500	6,500	7,500
07. Property, Furnishings and Equipment	1,000	1,000	1,000
Amount to be Voted	298,800	353,800	349,900
02. Revenue - Provincial	(298,800)	(353,800)	(349,900)
Total: Mines Safety Inspections	-	-	-
3.1.03. HEALTH AND SAFETY INSPECTIONS			
01. Salaries	422,200	376,800	427,500
02. Employee Benefits	5,000	3,000	5,000
03. Transportation and Communications	65,000	47,500	65,000
04. Supplies	19,000	13,000	22,000
05. Professional Services	15,000	15,000	15,000
06. Purchased Services	11,300	7,900	11,300
07. Property, Furnishings and Equipment	7,000	11,200	7,000
Amount to be Voted	544,500	474,400	552,800
02. Revenue - Provincial	(544,500)	(474,400)	(552,800)
Total: Health and Safety Inspections	-	-	-

EMPLOYMENT AND LABOUR RELATIONS

OCCUPATIONAL HEALTH AND SAFETY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
<i>CURRENT</i>			
3.1.04. HEALTH AND SAFETY EDUCATION			
01. Salaries	196,800	163,000	209,600
02. Employee Benefits	3,000	2,000	3,000
03. Transportation and Communications	35,000	30,600	35,000
04. Supplies	25,000	18,500	25,000
05. Professional Services	22,200	18,000	21,000
06. Purchased Services	29,600	48,300	30,000
07. Property, Furnishings and Equipment	12,000	1,500	12,000
Amount to be Voted	323,600	281,900	335,600
02. Revenue - Provincial	(323,600)	(281,900)	(335,600)
Total: Health and Safety Education	-	-	-
3.1.05. HEALTH AND SAFETY COMMITTEES			
01. Salaries	87,300	85,900	77,800
02. Employee Benefits	1,000	400	1,000
03. Transportation and Communications	5,000	4,000	5,000
04. Supplies	9,500	3,400	9,500
05. Professional Services	-	1,400	-
06. Purchased Services	6,900	7,200	6,900
Amount to be Voted	109,700	102,300	100,200
02. Revenue - Provincial	(109,700)	(102,300)	(100,200)
Total: Health and Safety Committees	-	-	-
3.1.06. MEDICAL AND HYGIENE INSPECTIONS			
01. Salaries	341,800	302,800	378,900
02. Employee Benefits	6,000	6,000	6,000
03. Transportation and Communications	45,000	49,200	45,000
04. Supplies	26,000	26,000	26,000
05. Professional Services	72,000	50,000	70,000
06. Purchased Services	39,500	36,000	39,500
07. Property, Furnishings and Equipment	18,000	23,600	18,000
Amount to be Voted	548,300	493,600	583,400
02. Revenue - Provincial	(548,300)	(493,600)	(583,400)
Total: Medical and Hygiene Inspections	-	-	-

EMPLOYMENT AND LABOUR RELATIONS

OCCUPATIONAL HEALTH AND SAFETY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY SERVICES (Cont'd)			
<i>CURRENT</i>			
3.1.07. WORKERS' COMPENSATION APPEAL TRIBUNAL			
01. Salaries	144,000	140,000	109,900
02. Employee Benefits	3,500	4,500	3,500
03. Transportation and Communications	30,000	43,500	30,000
04. Supplies	24,000	12,500	24,000
05. Professional Services	136,500	119,100	136,500
06. Purchased Services	5,500	17,500	5,500
07. Property, Furnishings and Equipment	8,000	5,000	8,000
Amount to be Voted	351,500	342,100	317,400
02. Revenue - Provincial	(351,500)	(342,100)	(317,400)
Total: Workers' Compensation Appeal Tribunal	-	-	-
3.1.08. ADVISORY COUNCIL - OCCUPATIONAL HEALTH AND SAFETY			
03. Transportation and Communications	25,000	30,000	25,000
05. Professional Services	86,000	30,000	86,000
06. Purchased Services	2,000	3,000	2,000
Amount to be Voted	113,000	63,000	113,000
02. Revenue - Provincial	(113,000)	(63,000)	(113,000)
Total: Advisory Council - Occupational Health and Safety	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY SERVICES	-	-	-

GENERAL INSPECTION SERVICES

<i>CURRENT</i>			
3.2.01. ELECTRICAL INSPECTIONS			
01. Salaries	1,127,900	1,195,600	1,199,300
02. Employee Benefits	1,500	2,500	2,500
03. Transportation and Communications	132,000	132,700	150,000
04. Supplies	8,000	10,300	10,000
06. Purchased Services	27,500	30,200	27,500
07. Property, Furnishings and Equipment	2,000	3,000	2,000
Amount to be Voted	1,298,900	1,374,300	1,391,300
01. Revenue - Federal	-	(2,000)	-
02. Revenue - Provincial	(900,000)	(770,000)	(900,000)
Total: Electrical Inspections	398,900	602,300	491,300

EMPLOYMENT AND LABOUR RELATIONS

OCCUPATIONAL HEALTH AND SAFETY

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL INSPECTION SERVICES (Cont'd)			
<i>CURRENT</i>			
3.2.02. ENGINEERING AND TECHNICAL INSPECTIONS			
01. Salaries	994,700	921,200	959,200
02. Employee Benefits	2,000	6,400	2,000
03. Transportation and Communications	223,800	228,300	243,800
04. Supplies	9,000	13,800	13,000
05. Professional Services	87,700	61,000	81,700
06. Purchased Services	17,500	21,400	17,500
07. Property, Furnishings and Equipment	4,000	1,800	4,000
Amount to be Voted	1,338,700	1,253,900	1,321,200
01. Revenue - Federal	(145,000)	(80,000)	(110,000)
02. Revenue - Provincial	(1,036,000)	(1,101,000)	(1,046,000)
Total: Engineering and Technical Inspections	157,700	72,900	165,200
TOTAL: GENERAL INSPECTION SERVICES	556,600	675,200	656,500
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
09. Allowances and Assistance	69,000	68,000	69,000
Amount to be Voted	69,000	68,000	69,000
Total: Assistance to St. Lawrence Miners' Dependents	69,000	68,000	69,000
3.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
09. Allowances and Assistance	115,000	115,000	115,000
10. Grants and Subsidies	30,000	140,000	105,000
Amount to be Voted	145,000	255,000	220,000
02. Revenue - Provincial	(145,000)	(255,000)	(220,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	69,000	68,000	69,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	625,600	743,200	725,500

EMPLOYMENT AND LABOUR RELATIONS

EMPLOYMENT AND CAREERS

The Employment and Careers Branch is responsible for all matters pertaining to employment and career related programs and services. Support services are provided to the public by the Divisions of Employment Services and Career Support Services and by the Canada/Newfoundland Youth Strategy office. Provincial coordination of Industrial Adjustment Services with specific emphasis on the fishery and the forestry industries is provided. Initiatives funded include the Graduate Employment Program, the Employment Generation Program, Bridging Programs for Special Needs Groups, initiatives under the Canada/Newfoundland Youth Strategy Agreement, the Program for Older Worker Adjustment (POWA) and the Adjustment Program for Fish Plant Workers. Other activities include the coordination and assessment of Federal Employment Initiatives, the Provincial Regulatory Review of programs under the Canadian Job Strategy, and the monitoring of immigration policies, foreign worker activity, unemployment insurance reform, and human resource development under the Labour Force Development Strategy and employment equity. Labour market programs are reviewed with a view towards recommending new initiatives to meet changing trends. Occupational forecasting is undertaken to help ensure the maximization of employment opportunities.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EMPLOYMENT SERVICES			
<i>CURRENT</i>			
4.1.01. EMPLOYMENT SERVICES			
01. Salaries	545,200	534,900	512,500
02. Employee Benefits	1,000	1,000	1,000
03. Transportation and Communications	55,000	62,300	55,000
04. Supplies	8,000	3,600	8,000
05. Professional Services	-	400	-
06. Purchased Services	9,100	27,100	9,100
10. Grants and Subsidies	4,000	4,000	4,000
Amount to be Voted	622,300	633,300	589,600
Total: Employment Services	622,300	633,300	589,600
4.1.02. GRADUATE EMPLOYMENT PROGRAM			
10. Grants and Subsidies	1,000,000	700,000	1,000,000
Amount to be Voted	1,000,000	700,000	1,000,000
Total: Graduate Employment Program	1,000,000	700,000	1,000,000
4.1.03. STUDENT EMPLOYMENT PROGRAM			
10. Grants and Subsidies	600,000	600,000	600,000
Amount to be Voted	600,000	600,000	600,000
Total: Student Employment Program	600,000	600,000	600,000

EMPLOYMENT AND LABOUR RELATIONS

EMPLOYMENT AND CAREERS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EMPLOYMENT SERVICES (Cont'd)			
<i>CURRENT</i>			
4.1.04. YOUTH EMPLOYMENT STRATEGY			
01. Salaries	232,800	173,100	140,600
02. Employee Benefits	1,000	600	-
03. Transportation and Communications	14,000	17,000	- 15,000
04. Supplies	500	500	500
05. Professional Services	50,000	47,000	50,000
06. Purchased Services	17,000	4,700	17,000
10. Grants and Subsidies	1,583,300	1,582,300	1,688,300
Amount to be Voted	1,898,600	1,825,200	1,911,400
 01. Revenue - Federal	 -	 (57,900)	 (306,000)
 Total: Youth Employment Strategy	 1,898,600	 1,767,300	 1,605,400
 4.1.05. WOMEN INTERESTED IN SUCCESSFUL EMPLOYMENT			
01. Salaries	34,100	34,000	34,000
10. Grants and Subsidies	464,000	270,000	500,000
Amount to be Voted	498,100	304,000	534,000
 Total: Women Interested in Successful Employment	 498,100	 304,000	 534,000
 4.1.06. PROGRAM FOR OLDER WORKER ADJUSTMENT			
10. Grants and Subsidies	1,680,000	750,000	1,000,000
Amount to be Voted	1,680,000	750,000	1,000,000
 Total: Program for Older Worker Adjustment	 1,680,000	 750,000	 1,000,000
 4.1.07. EMPLOYMENT GENERATION			
10. Grants and Subsidies	1,500,000	2,200,000	2,900,000
Amount to be Voted	1,500,000	2,200,000	2,900,000
 Total: Employment Generation	 1,500,000	 2,200,000	 2,900,000

EMPLOYMENT AND LABOUR RELATIONS

EMPLOYMENT AND CAREERS

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
EMPLOYMENT SERVICES (Cont'd)			
<i>CURRENT</i>			
4.1.08. ADJUSTMENT PROGRAM FOR FISH PLANT WORKERS			
10. Grants and Subsidies	7,700,000	7,300,000	9,000,000
Amount to be Voted	7,700,000	7,300,000	9,000,000
 Total: Adjustment Program for Fish Plant Workers	 7,700,000	 7,300,000	 9,000,000
 TOTAL: EMPLOYMENT SERVICES	 15,499,000	 14,254,600	 17,229,000
 CAREER SUPPORT SERVICES			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION			
01. Salaries	228,700	313,200	335,300
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	42,000	45,700	50,000
04. Supplies	25,400	10,000	28,000
05. Professional Services	5,000	10,000	10,000
06. Purchased Services	50,000	72,000	100,000
07. Property, Furnishings and Equipment	-	1,600	4,000
Amount to be Voted	352,600	454,000	528,800
 Total: Administration	 352,600	 454,000	 528,800
 TOTAL: CAREER SUPPORT SERVICES	 352,600	 454,000	 528,800
 TOTAL: EMPLOYMENT AND CAREERS	 15,851,600	 14,708,600	 17,757,800
 TOTAL: DEPARTMENT	 19,703,000	 18,561,000	 21,504,000

HEALTH



HON. CHRIS DECKER
Minister
Confederation Building

R. J. WILLIAMS, M.D., M.P.H.
Deputy Minister
Confederation Building

The Department of Health is responsible for the overall direction and funding of the Province's health care system which provides services and programs aimed at the prevention of disease, the promotion of health and the restoration and maintenance of health through various treatment programs.

The major programs supported by the Department are hospital services, nursing home services, medical care services, and a variety of community health services and other support programs.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,505,700	-	4,505,700
Public Health	28,151,100	-	28,151,100
Medical Services and Support	194,757,800	-	194,757,800
Hospitals and Nursing Homes	609,535,200	34,268,000	643,803,200
TOTAL: PROGRAM ESTIMATES	<u>836,949,800</u>	<u>34,268,000</u>	<u>871,217,800</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$858,555,400	
Amount Voted in Other Departments	12,538,000	
Amount Provided by Statute	124,400	\$871,217,800
Less: Related Revenue		
Current	(31,618,900)	
Capital	(2,245,000)	(33,863,900)
NET EXPENDITURE (Current and Capital)		<u>\$837,353,900</u>

HEALTH

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	149,600	146,400	147,700
03. Transportation and Communications	61,300	51,300	52,900
04. Supplies	3,500	3,400	3,400
06. Purchased Services	7,700	7,500	3,700
Amount to be Voted	222,100	208,600	207,700
Total: Minister's Office	222,100	208,600	207,700
TOTAL: MINISTER'S OFFICE	222,100	208,600	207,700

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	463,400	474,900	451,600
02. Employee Benefits	500	500	500
03. Transportation and Communications	47,100	45,900	60,100
04. Supplies	2,600	2,500	3,500
06. Purchased Services	2,100	2,000	4,000
Amount to be Voted	515,700	525,800	519,700
Total: Executive Support	515,700	525,800	519,700

HEALTH

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	~~Estimates~~	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	905,500	1,054,200	1,102,800
02. Employee Benefits	2,700	1,700	2,700
03. Transportation and Communications	66,200	54,200	40,000
04. Supplies	132,600	131,900	136,500
05. Professional Services	81,100	101,100	81,100
06. Purchased Services	184,600	182,200	223,200
07. Property, Furnishings and Equipment	45,900	45,000	30,000
Amount to be Voted	1,418,600	1,570,300	1,616,300
01. Revenue - Federal	(127,000)	(171,000)	(22,500)
Total: Administrative Support	1,291,600	1,399,300	1,593,800
TOTAL: GENERAL ADMINISTRATION	1,807,300	1,925,100	2,113,500

HEALTH POLICY AND PLANNING

<i>CURRENT</i>			
1.3.01. ADMINISTRATION			
01. Salaries	203,200	205,600	252,400
03. Transportation and Communications	16,500	16,200	10,000
04. Supplies	1,400	1,300	1,300
06. Purchased Services	16,900	16,900	16,900
Amount to be Voted	238,000	240,000	280,600
Total: Administration	238,000	240,000	280,600
1.3.02. PROGRAM REVIEW AND PLANNING			
01. Salaries	544,900	698,400	680,800
02. Employee Benefits	1,500	2,000	4,200
03. Transportation and Communications	24,400	35,100	46,000
04. Supplies	3,400	3,800	3,300
05. Professional Services	575,200	502,200	547,200
09. Allowances and Assistance	475,000	475,000	475,000
Amount to be Voted	1,624,400	1,716,500	1,756,500
02. Revenue - Provincial	(60,000)	(75,000)	(31,100)
Total: Program Review and Planning	1,564,400	1,641,500	1,725,400

HEALTH

EXECUTIVE AND SUPPORT SERVICES

	1991/92 Estimates \$	1990/91 Revised Budget \$ \$	
HEALTH POLICY AND PLANNING (Cont'd)			
CURRENT			
1.3.03. VITAL STATISTICS REGISTRY			
01. Salaries	309,800	301,500	339,700
02. Employee Benefits	1,500	1,500	1,500
03. Transportation and Communications	13,600	14,300	9,000
04. Supplies	10,200	10,000	10,000
05. Professional Services	90,000	4,000	4,000
Amount to be Voted	425,100	331,300	364,200
01. Revenue - Federal	(2,900)	(2,900)	(2,900)
Total: Vital Statistics Registry	422,200	328,400	361,300
1.3.04. DENTAL SUPPORT			
03. Transportation and Communications	1,000	1,000	7,000
04. Supplies	500	500	500
06. Purchased Services	9,300	9,100	13,100
07. Property, Furnishings and Equipment	1,000	1,000	2,500
09. Allowances and Assistance	50,000	50,000	50,000
10. Grants and Subsidies	-	225,000	225,000
Amount to be Voted	61,800	286,600	298,100
02. Revenue - Provincial	(10,500)	(19,300)	(13,300)
Total: Dental Support	51,300	267,300	284,800
TOTAL: HEALTH POLICY AND PLANNING	2,275,900	2,477,200	2,652,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,305,300	4,610,900	4,973,300

HEALTH

PUBLIC HEALTH

This program focuses on the prevention of disease, and protection and promotion of health through a wide scope of public and community health programs. Community Health Services are provided by Public Health Nurses participating in the delivery of programs which include child health clinics, school health, immunizations, pre and postnatal care and home care nursing. Also provided are a variety of educational and inspection services including inspection of food and beverage manufacturing enterprises and establishments where food is prepared for sale to the public, qualitative testing of drinking water, and approval of building lots in terms of their suitability for water and sewerage installations. This program also covers the provision of services and specialized advice on matters relating to mental health, emergency health and other public and community health activities. Health education, promotion and nutrition programs focus attention on the promotion of healthy life styles with a view to decreasing the incidence of hospitalization due to otherwise avoidable illnesses. Also included in this area is a provision for the Alcohol and Drug Dependency Commission.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	109,000	115,000	218,500
02. Employee Benefits	300	300	300
03. Transportation and Communications	66,100	66,000	72,000
04. Supplies	80,600	80,600	82,600
06. Purchased Services	95,000	95,000	95,000
Amount to be Voted	351,000	356,900	468,400
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: Administration	1,000	6,900	118,400
2.1.02. CONSULTATIVE SERVICES			
01. Salaries	703,500	652,300	641,000
02. Employee Benefits	1,900	1,900	1,900
03. Transportation and Communications	100,700	59,400	70,000
04. Supplies	69,800	68,100	71,000
05. Professional Services	45,000	73,500	75,000
Amount to be Voted	920,900	855,200	858,900
01. Revenue - Federal	(70,000)	-	(30,000)
Total: Consultative Services	850,900	855,200	828,900
TOTAL: ADMINISTRATION	851,900	862,100	947,300

HEALTH

PUBLIC HEALTH

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PUBLIC AND COMMUNITY HEALTH			
<i>CURRENT</i>			
2.2.01. COMMUNITY HEALTH SERVICES			
01. Salaries	9,910,100	10,185,300	9,892,500
02. Employee Benefits	15,100	14,700	9,800
03. Transportation and Communications	1,037,100	1,016,000	989,000
04. Supplies	368,100	364,400	388,000
05. Professional Services	75,500	113,000	75,500
06. Purchased Services	72,200	71,900	80,700
07. Property, Furnishings and Equipment	74,700	74,700	75,000
10. Grants and Subsidies	140,500	130,500	140,500
Amount to be Voted	11,693,300	11,970,500	11,651,000
02. Revenue - Provincial	(18,500)	(59,300)	(18,500)
Total: Community Health Services	11,674,800	11,911,200	11,632,500
TOTAL: PUBLIC AND COMMUNITY HEALTH	11,674,800	11,911,200	11,632,500

MENTAL HEALTH

<i>CURRENT</i>			
2.3.01. MENTAL HEALTH			
01. Salaries	704,400	511,500	987,300
02. Employee Benefits	1,600	1,600	1,100
03. Transportation and Communications	35,400	34,600	55,000
04. Supplies	10,900	10,600	25,500
05. Professional Services	42,100	33,000	42,100
07. Property, Furnishings and Equipment	5,000	9,000	5,000
Amount to be Voted	799,400	600,300	1,116,000
Total: Mental Health	799,400	600,300	1,116,000
TOTAL: MENTAL HEALTH	799,400	600,300	1,116,000

HEALTH

PUBLIC HEALTH

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EMERGENCY AND TRANSPORTATION SERVICES			
<i>CURRENT</i>			
2.4.01. EMERGENCY HEALTH			
01. Salaries	197,100	200,700	178,600
02. Employee Benefits	300	300	300
03. Transportation and Communications	34,600	34,400	20,000
04. Supplies	500	500	500
05. Professional Services	53,600	115,300	83,600
Amount to be Voted	286,100	351,200	283,000
Total: Emergency Health	286,100	351,200	283,000
 2.4.02. AIR AMBULANCE			
03. Transportation and Communications	3,400,000	3,695,200	2,955,500
Amount to be Voted	3,400,000	3,695,200	2,955,500
 01. Revenue - Federal	(150,000)	(150,000)	(150,000)
Total: Air Ambulance	3,250,000	3,545,200	2,805,500
 2.4.03. ROAD AMBULANCE			
09. Allowances and Assistance	3,653,700	3,294,000	2,956,700
10. Grants and Subsidies	1,214,500	1,214,500	1,214,500
Amount to be Voted	4,868,200	4,508,500	4,171,200
 02. Revenue - Provincial	(60,000)	(91,000)	(45,500)
Total: Road Ambulance	4,808,200	4,417,500	4,125,700
 2.4.04. ST. JOHN AMBULANCE			
10. Grants and Subsidies	50,000	50,000	50,000
Amount to be Voted	50,000	50,000	50,000
Total: St. John Ambulance	50,000	50,000	50,000

HEALTH

PUBLIC HEALTH

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EMERGENCY AND TRANSPORTATION SERVICES (Cont'd)			
<i>CURRENT</i>			
2.4.05. SPECIAL NEEDS ASSISTANCE			
09. Allowances and Assistance	<u>460,900</u>	<u>460,900</u>	<u>460,900</u>
Amount to be Voted	<u>460,900</u>	<u>460,900</u>	<u>460,900</u>
 Total: Special Needs Assistance	<u>460,900</u>	<u>460,900</u>	<u>460,900</u>
 TOTAL: EMERGENCY AND TRANSPORTATION SERVICES	<u>8,855,200</u>	<u>8,824,800</u>	<u>7,705,100</u>
 HEALTH PREVENTION AND PROMOTION			
<i>CURRENT</i>			
2.5.01. EDUCATION, PROMOTION AND NUTRITION			
01. Salaries	<u>315,800</u>	<u>311,800</u>	<u>338,700</u>
02. Employee Benefits	<u>1,100</u>	<u>1,100</u>	<u>1,100</u>
03. Transportation and Communications	<u>16,800</u>	<u>16,500</u>	<u>20,000</u>
04. Supplies	<u>146,900</u>	<u>144,000</u>	<u>145,000</u>
05. Professional Services	<u>50,000</u>	<u>62,000</u>	<u>50,000</u>
06. Purchased Services	<u>61,000</u>	<u>60,000</u>	<u>60,000</u>
07. Property, Furnishings and Equipment	<u>8,700</u>	<u>8,700</u>	<u>8,700</u>
Amount to be Voted	<u>600,300</u>	<u>604,100</u>	<u>621,500</u>
 Total: Education, Promotion and Nutrition	<u>600,300</u>	<u>604,100</u>	<u>621,500</u>
 2.5.02. IMMUNIZATION			
04. Supplies	<u>1,323,800</u>	<u>1,323,800</u>	<u>1,323,800</u>
Amount to be Voted	<u>1,323,800</u>	<u>1,323,800</u>	<u>1,323,800</u>
 Total: Immunization	<u>1,323,800</u>	<u>1,323,800</u>	<u>1,323,800</u>
 2.5.03. ALCOHOL AND DRUG DEPENDENCY COMMISSION			
10. Grants and Subsidies	<u>3,397,200</u>	<u>3,284,800</u>	<u>3,265,000</u>
Amount to be Voted	<u>3,397,200</u>	<u>3,284,800</u>	<u>3,265,000</u>
01. Revenue - Federal	<u>(1,388,100)</u>	<u>(1,288,100)</u>	<u>(1,288,100)</u>
 Total: Alcohol and Drug Dependency Commission	<u>2,009,100</u>	<u>1,996,700</u>	<u>1,976,900</u>
 TOTAL: HEALTH PREVENTION AND PROMOTION	<u>3,933,200</u>	<u>3,924,600</u>	<u>3,922,200</u>
 TOTAL: PUBLIC HEALTH	<u>26,114,500</u>	<u>26,123,000</u>	<u>25,343,100</u>

HEALTH

MEDICAL SERVICES AND SUPPORT

This program provides funding for the Memorial University Faculty of Medicine, drugs and medical appliances for the financially disadvantaged, and drug subsidization for eligible senior citizens and those suffering from Cystic Fibrosis. In addition, this program covers the provision of medical services to residents of the Province by private practice and salaried physicians under the Newfoundland Medical Care Insurance Plan and assisted dental services under the Dental Health Plan.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
3.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
10. Grants and Subsidies	18,150,100	18,683,400	18,550,000
Amount to be Voted	18,150,100	18,683,400	18,550,000
02. Revenue - Provincial	(516,800)	(516,800)	(516,800)
 Total: Memorial University Faculty of Medicine	 17,633,300	 18,166,600	 18,033,200
 TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	 17,633,300	 18,166,600	 18,033,200
 DRUG SUBSIDIZATION			
<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
01. Salaries	143,000	136,800	124,500
02. Employee Benefits	1,200	1,200	1,200
03. Transportation and Communications	14,300	14,000	14,000
04. Supplies	2,200	2,200	2,200
05. Professional Services	755,100	755,100	755,100
Amount to be Voted	915,800	909,300	897,000
01. Revenue - Federal	(250,000)	(270,000)	(224,200)
 Total: Administration	 665,800	 639,300	 672,800
 3.2.02. INDIGENTS			
09. Allowances and Assistance	24,655,100	22,371,000	21,555,100
Amount to be Voted	24,655,100	22,371,000	21,555,100
01. Revenue - Federal	(11,397,600)	(10,221,700)	(9,847,600)
 Total: Indigents	 13,257,500	 12,149,300	 11,707,500
 3.2.03. SENIOR CITIZENS			
09. Allowances and Assistance	13,089,000	11,980,000	12,350,000
Amount to be Voted	13,089,000	11,980,000	12,350,000
 Total: Senior Citizens	 13,089,000	 11,980,000	 12,350,000

HEALTH

MEDICAL SERVICES AND SUPPORT

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
DRUG SUBSIDIZATION (Cont'd)			
<i>CURRENT</i>			
3.2.04. CYSTIC FIBROSIS			
09. Allowances and Assistance	<u>352,800</u>	<u>362,800</u>	<u>352,800</u>
Amount to be Voted	<u>352,800</u>	<u>362,800</u>	<u>352,800</u>
Total: Cystic Fibrosis	<u>352,800</u>	<u>362,800</u>	<u>352,800</u>
 TOTAL: DRUG SUBSIDIZATION	 <u>27,365,100</u>	 <u>25,131,400</u>	 <u>25,083,100</u>
 MEDICAL CARE COMMISSION			
<i>CURRENT</i>			
3.3.01. ADMINISTRATION			
10. Grants and Subsidies	<u>4,655,000</u>	<u>4,770,400</u>	<u>4,750,000</u>
Amount to be Voted	<u>4,655,000</u>	<u>4,770,400</u>	<u>4,750,000</u>
Total: Administration	<u>4,655,000</u>	<u>4,770,400</u>	<u>4,750,000</u>
 3.3.02. PHYSICIANS' SERVICES			
10. Grants and Subsidies	<u>125,600,000</u>	<u>127,367,800</u>	<u>122,500,000</u>
Amount to be Voted	<u>125,600,000</u>	<u>127,367,800</u>	<u>122,500,000</u>
Total: Physicians' Services	<u>125,600,000</u>	<u>127,367,800</u>	<u>122,500,000</u>
 3.3.03. DENTAL SERVICES			
05. Professional Services	<u>7,340,000</u>	<u>7,342,000</u>	<u>7,340,000</u>
Amount to be Voted	<u>7,340,000</u>	<u>7,342,000</u>	<u>7,340,000</u>
01. Revenue - Federal	<u>(288,000)</u>	<u>(288,000)</u>	<u>(288,000)</u>
Total: Dental Services	<u>7,052,000</u>	<u>7,054,000</u>	<u>7,052,000</u>
 TOTAL: MEDICAL CARE COMMISSION	 <u>137,307,000</u>	 <u>139,192,200</u>	 <u>134,302,000</u>
 TOTAL: MEDICAL SERVICES AND SUPPORT	 <u>182,305,400</u>	 <u>182,490,200</u>	 <u>177,418,300</u>

HEALTH

HOSPITALS AND NURSING HOMES

A major portion of the Department's budget is devoted to the provision of hospital care, nursing home care and community care for residents of the Province. Care is provided through board operated hospitals and other medical facilities, board operated nursing homes, private personal care homes and private or community agencies. These facilities provide varying levels of general and specialized hospital care. The Department funds home support and community programs. These programs provide support for senior citizens to enable them to remain home as long as practical. This is an alternative to their institutionalization. Provision is made for the operation of nursing homes, personal care homes, and ex-psychiatric homes. These facilities provide varying levels of board and lodging and nursing home care services to residents of the Province. The Department funds the Health and Social Agencies Licensing Authority. This Authority is responsible for the licensing and inspection of nursing homes, personal care homes, ex-psychiatric homes and other special care homes. Conformity with existing building codes, standards, and regulations is a major concern of the Authority. The Department also funds hospital and nursing home equipment purchases, construction projects and required statutory payments.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
COORDINATION AND DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. SUPPORT SERVICES			
01. Salaries	1,751,300	1,949,900	1,998,200
02. Employee Benefits	6,600	5,400	6,600
03. Transportation and Communications	191,300	187,500	160,000
04. Supplies	8,000	7,100	7,900
05. Professional Services	135,000	162,000	158,200
06. Purchased Services	33,800	33,800	33,800
10. Grants and Subsidies	10,000	10,000	10,000
Amount to be Voted	2,136,000	2,355,700	2,374,700
 01. Revenue - Federal	 (270,000)	 (830,000)	 (180,000)
 Total: Support Services	 1,866,000	 1,525,700	 2,194,700
 4.1.02. HEALTH AND SOCIAL AGENCIES LICENSING AUTHORITY			
01. Salaries	185,000	283,000	235,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	39,200	38,500	30,000
04. Supplies	700	700	700
Amount to be Voted	225,400	322,700	266,300
 01. Revenue - Federal	 (140,300)	 (140,300)	 (140,300)
 Total: Health and Social Agencies Licensing Authority	 85,100	 182,400	 126,000
 TOTAL: COORDINATION AND DEVELOPMENT	 1,951,100	 1,708,100	 2,320,700

HEALTH

HOSPITALS AND NURSING HOMES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
BOARD HOSPITALS AND RELATED SERVICES			
<i>CURRENT</i>			
4.2.01. GRANTS TO HOSPITALS			
10. Grants and Subsidies:			
Hospital Operations	434,378,200	429,137,000	418,988,400
Psychiatric Hospital	29,920,000	30,265,000	29,044,000
Services Outside Province	15,478,000	14,883,000	14,945,000
Non-Hospital Facilities	10,455,300	10,000,000	9,613,600
Amount to be Voted	490,231,500	484,285,000	472,591,000
01. Revenue - Federal	(1,402,400)	(1,348,000)	(1,057,400)
02. Revenue - Provincial	(5,400,000)	(4,508,200)	(5,043,600)
Total: Grants to Hospitals	483,429,100	478,428,800	466,490,000
4.2.02. PAY EQUITY			
10. Grants and Subsidies	3,500,000	-	6,300,000
Amount to be Voted	3,500,000	-	6,300,000
Total: Pay Equity	3,500,000	-	6,300,000
TOTAL: BOARD HOSPITALS AND RELATED SERVICES	486,929,100	478,428,800	472,790,000

LONG TERM SPECIAL CARE

<i>CURRENT</i>			
4.3.01. LONG TERM CARE FACILITIES			
10. Grants and Subsidies	92,800,000	91,885,600	89,002,000
Amount to be Voted	92,800,000	91,885,600	89,002,000
01. Revenue - Federal	(550,000)	(504,900)	(504,900)
02. Revenue - Provincial	(55,000)	(50,000)	(20,000)
Total: Long Term Care Facilities	92,195,000	91,330,700	88,477,100
4.3.02. PERSONAL CARE HOMES			
02. Employee Benefits	2,200	1,000	2,200
03. Transportation and Communications	4,600	4,600	4,600
04. Supplies	19,200	17,800	19,200
06. Purchased Services	1,923,900	1,681,000	1,923,900
09. Allowances and Assistance	5,551,800	4,700,000	5,261,800
Amount to be Voted	7,501,700	6,404,400	7,211,700
01. Revenue - Federal	(3,620,900)	(3,077,200)	(3,480,900)
02. Revenue - Provincial	(260,000)	(250,000)	(250,000)
Total: Personal Care Homes	3,620,800	3,077,200	3,480,800

HEALTH

HOSPITALS AND NURSING HOMES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
LONG TERM SPECIAL CARE (Cont'd)			
<i>CURRENT</i>			
4.3.03. WATERFORD HOME FOR SPECIAL CARE			
09. Allowances and Assistance	4,076,700	3,650,700	4,335,700
Amount to be Voted	4,076,700	3,650,700	4,335,700
01. Revenue - Federal	(656,400)	(656,400)	(656,400)
Total: Waterford Home for Special Care	3,420,300	2,994,300	3,679,300
4.3.04. HOMES FOR EX-PSYCHIATRIC PATIENTS			
06. Purchased Services	490,000	471,400	471,400
09. Allowances and Assistance	2,335,500	2,244,100	2,244,100
Amount to be Voted	2,825,500	2,715,500	2,715,500
01. Revenue - Federal	(1,370,300)	(1,325,300)	(1,340,600)
02. Revenue - Provincial	(85,000)	(65,000)	(34,400)
Total: Homes for Ex-Psychiatric Patients	1,370,200	1,325,200	1,340,500
4.3.05. COMMUNITY BASED SERVICES			
10. Grants and Subsidies	6,238,400	4,234,700	4,227,300
Amount to be Voted	6,238,400	4,234,700	4,227,300
01. Revenue - Federal	(3,119,200)	(2,117,400)	(2,113,700)
Total: Community Based Services	3,119,200	2,117,300	2,113,600
TOTAL: LONG TERM SPECIAL CARE	103,725,500	100,844,700	99,091,300

MEDICAL FACILITIES AND EQUIPMENT

CAPITAL

4.4.01. HOSPITAL EQUIPMENT			
07. Property, Furnishings and Equipment	8,200,000	8,200,000	8,200,000
Amount to be Voted	8,200,000	8,200,000	8,200,000
Total: Hospital Equipment	8,200,000	8,200,000	8,200,000

HEALTH

HOSPITALS AND NURSING HOMES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MEDICAL FACILITIES AND EQUIPMENT (Cont'd)			
<i>CAPITAL</i>			
4.4.02. COMMUNITY HEALTH CENTRES			
07. Property, Furnishings and Equipment	<u>1,500,000</u>	<u>100,000</u>	<u>2,030,000</u>
Amount to be Voted	<u>1,500,000</u>	<u>100,000</u>	<u>2,030,000</u>
19. Voted in Other Departments:			
Development of New Facilities	<u>3,298,000</u>	<u>2,897,000</u>	<u>3,787,000</u>
	<u>4,798,000</u>	<u>2,997,000</u>	<u>5,817,000</u>
01. Revenue - Federal	<u>(1,050,000)</u>	<u>-</u>	<u>(1,470,000)</u>
Total: Community Health Centres	<u>3,748,000</u>	<u>2,997,000</u>	<u>4,347,000</u>
4.4.03. HOSPITAL FACILITIES			
07. Property, Furnishings and Equipment	<u>5,100,000</u>	<u>3,300,000</u>	<u>2,500,000</u>
Amount to be Voted	<u>5,100,000</u>	<u>3,300,000</u>	<u>2,500,000</u>
19. Voted in Other Departments:			
Development of New Facilities	<u>3,300,000</u>	<u>312,700</u>	<u>1,050,000</u>
20. Provided in Other Departments:			
Rental Purchase (Statutory)	<u>124,400</u>	<u>399,000</u>	<u>411,100</u>
	<u>8,524,400</u>	<u>4,011,700</u>	<u>3,961,100</u>
02. Revenue - Provincial	<u>(195,000)</u>	<u>(195,000)</u>	<u>(195,000)</u>
Total: Hospital Facilities	<u>8,329,400</u>	<u>3,816,700</u>	<u>3,766,100</u>
4.4.04. NEWFOUNDLAND CANCER TREATMENT AND RESEARCH FOUNDATION			
07. Property, Furnishings and Equipment	<u>3,000,000</u>	<u>500,000</u>	<u>1,900,000</u>
Amount to be Voted	<u>3,000,000</u>	<u>500,000</u>	<u>1,900,000</u>
02. Revenue - Provincial	<u>(1,000,000)</u>	<u>-</u>	<u>-</u>
Total: Newfoundland Cancer Treatment and Research Foundation	<u>2,000,000</u>	<u>500,000</u>	<u>1,900,000</u>
TOTAL: MEDICAL FACILITIES AND EQUIPMENT	<u>22,277,400</u>	<u>15,513,700</u>	<u>18,213,100</u>

HEALTH

HOSPITALS AND NURSING HOMES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT			
<i>CAPITAL</i>			
4.5.01. FURNISHINGS AND EQUIPMENT			
07. Property, Furnishings and Equipment	<u>1,000,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Amount to be Voted	<u>1,000,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
Total: Furnishings and Equipment	<u>1,000,000</u>	<u>1,600,000</u>	<u>1,600,000</u>
 4.5.02. LONG TERM SPECIAL CARE FACILITIES			
07. Property, Furnishings and Equipment	<u>2,800,000</u>	<u>950,000</u>	<u>950,000</u>
11. Debt Expenses	<u>5,600</u>	<u>5,200</u>	<u>5,200</u>
Amount to be Voted	<u>2,805,600</u>	<u>955,200</u>	<u>955,200</u>
19. Voted in Other Departments:			
Development of New Facilities	<u>5,940,000</u>	<u>30,000</u>	<u>400,000</u>
Total: Long Term Special Care Facilities	<u>8,745,600</u>	<u>985,200</u>	<u>1,355,200</u>
 TOTAL: LONG TERM SPECIAL CARE FACILITIES AND EQUIPMENT	<u>9,745,600</u>	<u>2,585,200</u>	<u>2,955,200</u>
 TOTAL: HOSPITALS AND NURSING HOMES	<u>624,628,700</u>	<u>599,080,500</u>	<u>595,370,300</u>
 TOTAL: DEPARTMENT	<u>837,353,900</u>	<u>812,304,600</u>	<u>803,105,000</u>

JUSTICE



HON. PAUL D. DICKS, Q.C.
Minister
Confederation Building

VACANT
Deputy Minister
Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged criminals and the administration of the court and correctional systems in the Province. Individual rights are also protected by the Human Rights Commission which is funded by the Department. The expenses of the Office of the Legislative Counsel and the Electoral Office are also provided. The Department also plays a protective role with respect to consumers and their role in the marketplace.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,763,000	-	2,763,000
Legal and Related Services	14,407,500	-	14,407,500
Law Courts	9,378,100	1,765,000	11,143,100
Public Protection	73,823,400	519,500	74,342,900
Consumer and Related Services	2,522,100	-	2,522,100
TOTAL: PROGRAM ESTIMATES	<u>102,894,100</u>	<u>2,284,500</u>	<u>105,178,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$102,894,100	
Amount Voted in Other Departments	<u>2,284,500</u>	\$105,178,600
Less: Related Revenue		
Current	<u>(5,452,700)</u>	<u>(5,452,700)</u>
NET EXPENDITURE (Current and Capital)		<u>\$99,725,900</u>



JUSTICE

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	142,800	148,300	138,100
02. Employee Benefits	1,000	3,000	2,700
03. Transportation and Communications	52,900	62,400	52,900
04. Supplies	3,400	3,200	3,400
06. Purchased Services	4,700	10,200	4,700
Amount to be Voted	204,800	227,100	201,800
Total: Minister's Office	204,800	227,100	201,800
TOTAL: MINISTER'S OFFICE	204,800	227,100	201,800

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	651,400	673,800	632,200
02. Employee Benefits	12,400	23,000	23,000
03. Transportation and Communications	98,200	95,900	99,000
04. Supplies	2,000	2,800	2,000
06. Purchased Services	6,600	6,600	6,600
07. Property, Furnishings and Equipment	4,200	3,100	4,200
Amount to be Voted	774,800	805,200	767,000
Total: Executive Support	774,800	805,200	767,000

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	1,090,000	878,900	778,900
02. Employee Benefits	3,200	4,100	5,100
03. Transportation and Communications	50,000	55,300	53,000
04. Supplies	144,000	180,700	145,000
05. Professional Services	305,600	360,800	363,600
06. Purchased Services	168,300	130,000	222,700
07. Property, Furnishings and Equipment	11,000	16,300	20,000
10. Grants and Subsidies	11,300	22,000	12,300
Amount to be Voted	1,783,400	1,648,100	1,600,600
01. Revenue - Federal	(1,000)	(900)	(1,200)
02. Revenue - Provincial	(95,000)	(94,000)	(85,000)
Total: Administrative Support	1,687,400	1,553,200	1,514,400
TOTAL: GENERAL ADMINISTRATION	2,462,200	2,358,400	2,281,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,667,000	2,585,500	2,483,200

JUSTICE

LEGAL AND RELATED SERVICES

Included are Civil Law services providing legal advice to all departments and several agencies of Government. Funding is provided for the cost of outside legal assistance for special cases. Funding is provided for the office of the High Sheriff of Newfoundland, the enforcement arm of the Supreme Court, as well as for the Registry of Deeds, Companies and Securities, which provides a central documents registry for the legal profession and the general public. Provision is also made for the Electoral Office which provides for the holding of Provincial elections, compiling of voters list, and hiring of election officials as required. The Human Rights Commission is responsible for the administration of the Human Rights Code. Support Enforcement Services are provided in accordance with the Support Orders Enforcement Act. Criminal Law services provide Crown Counsel for the prosecution of criminal offences, and Legal Information services provide law library and research services. The Newfoundland Legal Aid Commission is funded and administers a program which helps to ensure that those charged with criminal offences and those individuals involved in civil matters receive adequate legal assistance provided they meet financial eligibility criteria. Funding is also provided to Labrador Legal Services which has, as its primary objective, the provision of courtworker services to native residents of Labrador. Provision is made for the operation of Royal Commissions and Judicial Inquiries as well as for the Newfoundland Law Reform Commission which researches selected areas of the law to determine if reform is needed. Established under the Statutes and Subordinate Legislation Act, the Office of the Legislative Counsel is responsible directly to the Minister for the drafting of all legislation for introduction in the House of Assembly. This office also supervises the publication of all subordinate legislation and the consolidation and revision of the Statutes of the Province.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CIVIL LAW AND RELATED SERVICES			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
01. Salaries	1,384,100	1,216,700	1,308,900
02. Employee Benefits	28,200	56,000	58,200
03. Transportation and Communications	96,600	79,200	96,600
04. Supplies	4,000	6,000	3,500
05. Professional Services	150,000	190,000	223,000
06. Purchased Services	24,500	27,600	4,500
07. Property, Furnishings and Equipment	12,000	6,000	12,000
Amount to be Voted	1,699,400	1,581,500	1,706,700
01. Revenue - Federal	(45,000)	-	-
02. Revenue - Provincial	-	(582,400)	-
Total: Civil Law	1,654,400	999,100	1,706,700
2.1.02. SHERIFF'S OFFICE			
01. Salaries	490,300	507,600	423,800
02. Employee Benefits	1,400	3,000	3,000
03. Transportation and Communications	24,000	27,800	30,000
04. Supplies	15,000	15,100	15,000
05. Professional Services	32,000	102,400	102,400
06. Purchased Services	189,000	360,000	329,000
07. Property, Furnishings and Equipment	4,000	4,000	4,000
Amount to be Voted	755,700	1,019,900	907,200
Total: Sheriff's Office	755,700	1,019,900	907,200

JUSTICE

LEGAL AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CIVIL LAW AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
2.1.03. REGISTRATION OF DEEDS, COMPANIES AND SECURITIES			
01. Salaries	467,800	461,100	491,600
02. Employee Benefits	3,200	2,800	3,200
03. Transportation and Communications	11,100	13,600	14,100
04. Supplies	4,000	9,300	8,000
05. Professional Services	208,100	236,400	236,400
06. Purchased Services	17,000	15,700	17,000
07. Property, Furnishings and Equipment	4,000	6,500	10,000
Amount to be Voted	715,200	745,400	780,300
Total: Registration of Deeds, Companies and Securities	715,200	745,400	780,300
2.1.04. ELECTORAL OFFICE			
01. Salaries	155,300	169,500	169,900
02. Employee Benefits	900	900	900
03. Transportation and Communications	20,900	24,200	23,200
04. Supplies	36,000	36,000	40,000
05. Professional Services	76,000	16,000	16,000
06. Purchased Services	135,800	196,700	190,000
07. Property, Furnishings and Equipment	8,400	9,300	9,300
Amount to be Voted	433,300	452,600	449,300
02. Revenue - Provincial	-	(600)	-
Total: Electoral Office	433,300	452,000	449,300
2.1.05. HUMAN RIGHTS			
01. Salaries	144,400	137,900	130,700
02. Employee Benefits	1,800	800	1,800
03. Transportation and Communications	50,100	43,500	50,000
04. Supplies	2,400	3,400	2,400
05. Professional Services	45,600	35,000	45,600
06. Purchased Services	19,000	21,600	27,000
07. Property, Furnishings and Equipment	-	2,100	3,100
Amount to be Voted	263,300	244,300	260,600
Total: Human Rights	263,300	244,300	260,600

JUSTICE

LEGAL AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CIVIL LAW AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
2.1.06. SUPPORT ENFORCEMENT SERVICES			
01. Salaries	298,900	279,600	283,600
02. Employee Benefits	-	-	200
03. Transportation and Communications	70,000	63,000	92,800
04. Supplies	7,000	8,000	10,000
05. Professional Services	209,900	209,600	212,600
06. Purchased Services	14,000	7,200	16,700
07. Property, Furnishings and Equipment	2,000	2,500	4,000
Amount to be Voted	601,800	569,900	619,900
Total: Support Enforcement Services	601,800	569,900	619,900
 TOTAL: CIVIL LAW AND RELATED SERVICES	 4,423,700	 4,030,600	 4,724,000

PROSECUTORIAL SERVICES

<i>CURRENT</i>			
2.2.01. CRIMINAL LAW			
01. Salaries	1,978,400	1,485,700	1,817,100
02. Employee Benefits	32,400	74,900	73,300
03. Transportation and Communications	221,600	216,700	223,000
04. Supplies	4,200	8,500	4,200
05. Professional Services	300,000	1,150,200	470,000
06. Purchased Services	678,400	623,000	584,400
07. Property, Furnishings and Equipment	12,500	10,500	12,500
09. Allowances and Assistance	-	12,000	-
Amount to be Voted	3,227,500	3,581,500	3,184,500
Total: Criminal Law	3,227,500	3,581,500	3,184,500
 TOTAL: PROSECUTORIAL SERVICES	 3,227,500	 3,581,500	 3,184,500

JUSTICE

LEGAL AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES			
<i>CURRENT</i>			
2.3.01. LEGAL INFORMATION			
01. Salaries	96,200	73,200	61,000
02. Employee Benefits	500	600	500
03. Transportation and Communications	12,100	14,400	14,400
04. Supplies	382,400	367,800	367,900
05. Professional Services	10,100	10,600	10,600
06. Purchased Services	300	300	300
07. Property, Furnishings and Equipment	2,000	4,500	4,500
10. Grants and Subsidies	27,400	25,700	27,400
Amount to be Voted	531,000	497,100	486,600
02. Revenue - Provincial	(19,400)	(16,500)	(16,500)
Total: Legal Information	511,600	480,600	470,100
2.3.02. LEGAL AID			
10. Grants and Subsidies	4,400,000	4,320,000	3,900,000
Amount to be Voted	4,400,000	4,320,000	3,900,000
01. Revenue - Federal	(2,500,000)	(3,311,900)	(2,891,900)
Total: Legal Aid	1,900,000	1,008,100	1,008,100
2.3.03. LABRADOR LEGAL SERVICES			
10. Grants and Subsidies	195,800	195,800	195,800
Amount to be Voted	195,800	195,800	195,800
01. Revenue - Federal	(96,600)	(96,600)	(96,600)
Total: Labrador Legal Services	99,200	99,200	99,200
2.3.04. COMMISSIONS OF INQUIRY			
06. Purchased Services	1,040,000	1,703,500	740,000
Amount to be Voted	1,040,000	1,703,500	740,000
Total: Commissions of Inquiry	1,040,000	1,703,500	740,000

JUSTICE

LEGAL AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.05. NEWFOUNDLAND LAW REFORM COMMISSION			
01. Salaries	119,500	108,800	107,300
02. Employee Benefits	1,700	5,200	5,200
03. Transportation and Communications	9,500	8,400	12,000
04. Supplies	1,100	1,100	1,100
05. Professional Services	12,900	4,500	12,900
06. Purchased Services	8,000	10,500	10,500
07. Property, Furnishings and Equipment	200	200	200
Amount to be Voted	150,900	138,700	149,200
 02. Revenue - Provincial	 (30,000)	 (30,000)	 (30,000)
 Total: Newfoundland Law Reform Commission	 120,900	 108,700	 119,200
 TOTAL: OTHER LEGAL SERVICES	 3,671,700	 3,400,100	 2,436,600

OFFICE OF THE LEGISLATIVE COUNSEL

<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
01. Salaries	376,100	391,800	365,300
02. Employee Benefits	3,500	11,200	11,200
03. Transportation and Communications	10,300	13,400	12,800
04. Supplies	1,000	500	1,000
06. Purchased Services	1,200	800	1,600
07. Property, Furnishings and Equipment	1,500	1,500	1,800
Amount to be Voted	393,600	419,200	393,700
 02. Revenue - Provincial	 (10,000)	 (10,000)	 (10,000)
 Total: Legislative Counsel	 383,600	 409,200	 383,700
 TOTAL: OFFICE OF THE LEGISLATIVE COUNSEL	 383,600	 409,200	 383,700
 TOTAL: LEGAL AND RELATED SERVICES	 11,706,500	 11,421,400	 10,728,800

JUSTICE

LAW COURTS

Funding is provided for the operation of the Supreme Courts, including the Unified Family Court, Estates Administration and the Provincial Courts, which provide for the hearing of all matters relating to civil and criminal actions arising under the established body of law, and related matters.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
SUPREME COURTS			
<i>CURRENT</i>			
3.1.01. COURT OF APPEAL			
01. Salaries	163,800	166,800	159,000
02. Employee Benefits	100	-	100
03. Transportation and Communications	13,500	12,900	13,500
04. Supplies	3,500	3,000	4,000
05. Professional Services	500	300	500
06. Purchased Services	4,500	2,800	4,500
07. Property, Furnishings and Equipment	11,000	10,500	12,000
Amount to be Voted	196,900	196,300	193,600
Total: Court of Appeal	196,900	196,300	193,600
3.1.02. SUPREME COURT ADMINISTRATION			
01. Salaries	944,400	934,500	998,500
02. Employee Benefits	-	-	2,200
03. Transportation and Communications	94,600	99,400	98,600
04. Supplies	29,800	32,600	38,000
05. Professional Services	10,000	18,000	10,000
06. Purchased Services	23,800	20,000	45,000
07. Property, Furnishings and Equipment	55,000	30,000	55,000
Amount to be Voted	1,157,600	1,134,500	1,247,300
Total: Supreme Court Administration	1,157,600	1,134,500	1,247,300
3.1.03. SUPREME COURT REGISTRY			
01. Salaries	736,500	778,100	719,700
02. Employee Benefits	3,700	6,000	5,500
03. Transportation and Communications	64,600	50,000	67,000
04. Supplies	17,200	13,600	34,000
05. Professional Services	39,800	73,800	73,800
06. Purchased Services	30,000	22,300	52,700
07. Property, Furnishings and Equipment	9,200	11,000	15,600
Amount to be Voted	901,000	954,800	968,300
01. Revenue - Federal	(10,000)	(10,400)	(9,500)
Total: Supreme Court Registry	891,000	944,400	958,800

JUSTICE

LAW COURTS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
SUPREME COURTS (Cont'd)			
<i>CURRENT</i>			
3.1.04. ESTATES ADMINISTRATION			
01. Salaries	205,900	195,400	219,200
02. Employee Benefits	2,000	300	100
03. Transportation and Communications	10,000	8,500	9,000
04. Supplies	600	600	600
05. Professional Services	-	20,000	20,000
06. Purchased Services	5,400	4,600	5,600
07. Property, Furnishings and Equipment	1,300	1,300	1,300
Amount to be Voted	225,200	230,700	255,800
Total: Estates Administration	225,200	230,700	255,800
 3.1.05. UNIFIED FAMILY COURT			
01. Salaries	353,800	369,600	378,100
02. Employee Benefits	800	800	1,100
03. Transportation and Communications	28,200	29,200	34,200
04. Supplies	5,000	5,100	8,000
05. Professional Services	83,000	65,500	83,000
06. Purchased Services	3,500	4,700	15,200
07. Property, Furnishings and Equipment	1,000	3,000	3,000
Amount to be Voted	475,300	477,900	522,600
 01. Revenue - Federal	-	(1,100)	-
Total: Unified Family Court	475,300	476,800	522,600
<i>CAPITAL</i>			
3.1.06. COURT FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	165,000	460,000	500,000
Development of New Facilities	1,600,000	315,000	1,615,000
Improvements to Land and Property	-	350,000	350,000
Total: Court Facilities	1,765,000	1,125,000	2,465,000
 TOTAL: SUPREME COURTS	4,711,000	4,107,700	5,643,100

JUSTICE

LAW COURTS

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PROVINCIAL COURTS			
<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
01. Salaries	586,500	315,500	380,400
02. Employee Benefits	2,300	1,800	2,300
03. Transportation and Communications	75,100	53,100	75,100
04. Supplies	3,500	3,000	3,500
06. Purchased Services	24,400	4,500	29,400
07. Property, Furnishings and Equipment	247,900	2,500	2,500
10. Grants and Subsidies	21,500	21,000	21,500
Amount to be Voted	961,200	401,400	514,700
 Total: Administration	 961,200	 401,400	 514,700
 3.2.02. PROVINCIAL COURTS			
01. Salaries	3,450,500	3,663,200	3,688,800
02. Employee Benefits	5,600	4,600	5,600
03. Transportation and Communications	350,200	351,900	348,200
04. Supplies	69,100	63,500	56,700
05. Professional Services	100,000	93,300	93,300
06. Purchased Services	269,800	171,000	295,400
07. Property, Furnishings and Equipment	115,000	115,000	115,000
Amount to be Voted	4,360,200	4,462,500	4,603,000
 Total: Provincial Courts	 4,360,200	 4,462,500	 4,603,000
 3.2.03. TRAFFIC COURT			
01. Salaries	473,200	453,600	437,400
02. Employee Benefits	400	500	200
03. Transportation and Communications	4,400	5,700	6,600
04. Supplies	3,500	3,600	3,500
05. Professional Services	600,300	595,300	595,300
06. Purchased Services	16,900	17,200	37,900
07. Property, Furnishings and Equipment	2,000	2,000	2,000
Amount to be Voted	1,100,700	1,077,900	1,082,900
 Total: Traffic Court	 1,100,700	 1,077,900	 1,082,900
 TOTAL: PROVINCIAL COURTS	 6,422,100	 5,941,800	 6,200,600
 TOTAL: LAW COURTS	 11,133,100	 10,049,500	 11,843,700

JUSTICE

PUBLIC PROTECTION

Provision is made for the protection of personal property and rights of all individuals in the Province. Police Protection includes funding of police services through the Royal Newfoundland Constabulary and through contractual agreements with the Royal Canadian Mounted Police. Funding is also provided for Forensic Pathology Services. Adult Corrections provides for the cost of probation services throughout the Province and the operation of Her Majesty's Penitentiary, Correctional Centres and Detention Centres. Provision is also made for both the Crimes Compensation and the Victims Services Programs which provide monetary compensation and professional guidance to qualifying persons who have suffered permanent mental or physical disability as a result of a violent crime.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ADMINISTRATION (R.N.C.)			
01. Salaries	3,068,400	3,305,600	2,943,700
02. Employee Benefits	8,500	11,000	9,100
03. Transportation and Communications	572,200	466,500	488,000
04. Supplies	1,095,700	1,010,100	922,600
05. Professional Services	326,200	230,200	262,200
06. Purchased Services	311,900	495,800	430,600
07. Property, Furnishings and Equipment	439,400	472,000	455,300
10. Grants and Subsidies	2,000	2,000	2,000
Amount to be Voted	5,824,300	5,993,200	5,513,500
02. Revenue - Provincial	(90,000)	(72,700)	(22,000)
Total: Administration (R.N.C.)	5,734,300	5,920,500	5,491,500
4.1.02. STREET PATROL (R.N.C.)			
01. Salaries	11,479,100	11,792,600	11,871,600
02. Employee Benefits	400	15,500	400
03. Transportation and Communications	361,700	474,100	459,400
04. Supplies	109,300	96,000	120,000
05. Professional Services	7,500	8,000	10,000
06. Purchased Services	193,700	180,900	202,300
07. Property, Furnishings and Equipment	22,900	27,800	26,700
Amount to be Voted	12,174,600	12,594,900	12,690,400
02. Revenue - Provincial	(43,600)	(43,600)	(43,600)
Total: Street Patrol (R.N.C.)	12,131,000	12,551,300	12,646,800

JUSTICE

PUBLIC PROTECTION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. CRIMINAL INVESTIGATION (R.N.C.)			
01. Salaries	2,664,400	2,742,500	2,627,700
02. Employee Benefits	1,000	1,100	1,100
03. Transportation and Communications	112,800	107,600	114,500
04. Supplies	72,000	61,800	60,000
05. Professional Services	35,000	32,000	35,000
06. Purchased Services	68,000	54,700	61,300
07. Property, Furnishings and Equipment	84,500	104,500	117,500
Amount to be Voted	3,037,700	3,104,200	3,017,100
Total: Criminal Investigation (R.N.C.)	3,037,700	3,104,200	3,017,100
 4.1.04. TRAFFIC INVESTIGATION (R.N.C.)			
01. Salaries	851,400	710,300	956,500
02. Employee Benefits	200	200	200
03. Transportation and Communications	1,900	1,500	2,000
04. Supplies	300	1,600	1,000
06. Purchased Services	37,900	24,800	40,000
07. Property, Furnishings and Equipment	-	400	-
Amount to be Voted	892,300	738,800	999,700
Total: Traffic Investigation (R.N.C.)	892,300	738,800	999,700
 4.1.05. CRIME PREVENTION (R.N.C.)			
01. Salaries	202,000	255,500	251,700
02. Employee Benefits	400	500	500
03. Transportation and Communications	4,300	4,300	4,500
04. Supplies	4,800	5,100	5,000
06. Purchased Services	10,300	5,800	10,900
07. Property, Furnishings and Equipment	2,500	200	2,500
Amount to be Voted	224,300	271,400	275,100
Total: Crime Prevention (R.N.C.)	224,300	271,400	275,100

JUSTICE

PUBLIC PROTECTION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.06. FORENSIC PATHOLOGY SERVICES			
01. Salaries	171,500	171,700	171,000
02. Employee Benefits	5,000	1,600	1,500
03. Transportation and Communications	19,300	19,300	21,500
04. Supplies	4,500	1,000	17,000
05. Professional Services	97,500	97,500	97,500
06. Purchased Services	123,000	120,000	107,500
07. Property, Furnishings and Equipment	17,000	17,000	17,000
Amount to be Voted	437,800	428,100	433,000
 Total: Forensic Pathology Services	 437,800	 428,100	 433,000
 4.1.07. FEDERAL POLICE SERVICES (R.C.M.P.)			
04. Supplies	4,500	5,200	5,200
05. Professional Services	33,852,200	31,461,400	32,963,000
06. Purchased Services	52,000	51,800	52,000
Amount to be Voted	33,908,700	31,518,400	33,020,200
 Total: Federal Police Services (R.C.M.P.)	 33,908,700	 31,518,400	 33,020,200
<i>CAPITAL</i>			
4.1.08. POLICE PROTECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	27,500	37,000	21,000
Development of New Facilities	-	25,000	500,000
 Total: Police Protection Facilities	 27,500	 62,000	 521,000
 TOTAL: POLICE PROTECTION	 56,393,600	 54,594,700	 56,404,400

ADULT CORRECTIONS

<i>CURRENT</i>			
4.2.01. ADMINISTRATION			
01. Salaries	84,000	87,600	82,600
02. Employee Benefits	300	-	300
03. Transportation and Communications	19,300	16,500	19,300
04. Supplies	3,500	2,000	3,500
05. Professional Services	-	700	-
06. Purchased Services	2,900	3,800	2,900
07. Property, Furnishings and Equipment	3,500	4,100	3,500
10. Grants and Subsidies	-	6,000	6,000
Amount to be Voted	113,500	120,700	118,100
 Total: Administration	 113,500	 120,700	 118,100

JUSTICE

PUBLIC PROTECTION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ADULT CORRECTIONS (Cont'd)			
<i>CURRENT</i>			
4.2.02. COMMUNITY CORRECTIONS			
01. Salaries	1,112,900	1,092,600	1,062,600
02. Employee Benefits	4,200	4,200	4,200
03. Transportation and Communications	118,000	118,100	128,100
04. Supplies	7,300	7,300	7,300
05. Professional Services	13,100	16,600	13,100
06. Purchased Services	96,000	95,300	113,000
07. Property, Furnishings and Equipment	12,700	12,700	12,700
10. Grants and Subsidies	72,000	72,000	72,000
Amount to be Voted	1,436,200	1,418,800	1,413,000
Total: Community Corrections	1,436,200	1,418,800	1,413,000
4.2.03. INSTITUTIONAL OPERATIONS AND SECURITY			
01. Salaries	10,869,100	10,516,300	10,578,400
02. Employee Benefits	5,100	3,300	5,100
03. Transportation and Communications	163,300	175,100	170,300
04. Supplies	695,500	679,900	708,500
05. Professional Services	101,000	50,700	54,400
06. Purchased Services	1,418,700	1,314,900	1,321,700
07. Property, Furnishings and Equipment	25,000	29,700	25,000
Amount to be Voted	13,277,700	12,769,900	12,863,400
01. Revenue - Federal	(2,000,000)	(2,300,000)	(2,000,000)
02. Revenue - Provincial	-	(1,000)	-
Total: Institutional Operations and Security	11,277,700	10,468,900	10,863,400
4.2.04. DETENTION CENTRES			
01. Salaries	1,138,800	1,042,100	1,077,500
02. Employee Benefits	500	200	500
03. Transportation and Communications	27,300	27,500	27,300
04. Supplies	45,800	32,400	45,800
05. Professional Services	40,800	40,400	40,800
06. Purchased Services	83,100	81,300	83,100
07. Property, Furnishings and Equipment	12,500	7,200	12,500
Amount to be Voted	1,348,800	1,231,100	1,287,500
Total: Detention Centres	1,348,800	1,231,100	1,287,500

JUSTICE

PUBLIC PROTECTION

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ADULT CORRECTIONS (Cont'd)			
<i>CURRENT</i>			
4.2.05. CRIMES COMPENSATION			
01. Salaries	93,300	66,000	25,000
02. Employee Benefits	2,700	300	200
03. Transportation and Communications	47,800	7,200	29,800
04. Supplies	15,900	500	900
05. Professional Services	36,300	12,000	100
06. Purchased Services	15,900	13,300	2,700
07. Property, Furnishings and Equipment	5,600	12,000	600
09. Allowances and Assistance	750,000	400,000	825,000
Amount to be Voted	967,500	511,300	884,300
 01. Revenue - Federal	 (292,100)	 (120,000)	 (292,100)
 Total: Crimes Compensation	 675,400	 391,300	 592,200
 4.2.06. VICTIMS SERVICES			
01. Salaries	100,000	-	80,000
03. Transportation and Communications	15,000	-	10,000
04. Supplies	5,000	-	5,000
05. Professional Services	8,000	-	5,000
07. Property, Furnishings and Equipment	12,000	-	10,000
10. Grants and Subsidies	40,000	-	40,000
Amount to be Voted	180,000	-	150,000
 02. Revenue - Provincial	 (80,000)	 -	 -
 Total: Victims Services	 100,000	 -	 150,000
<i>CAPITAL</i>			
4.2.07. ADULT CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	387,000	474,200	484,000
Development of New Facilities	105,000	-	-
	492,000	474,200	484,000
 Total: Adult Correction Facilities	 492,000	 474,200	 484,000
 TOTAL: ADULT CORRECTIONS	 15,443,600	 14,105,000	 14,908,200
 TOTAL: PUBLIC PROTECTION	 71,837,200	 68,699,700	 71,312,600

CONSUMER AND RELATED SERVICES

Consumer and Related Services are provided to ensure that the rights of the general public of the Province are protected. General supervision over consumer affairs is provided through legislation, communications and dissemination of information by Consumer Affairs, Landlord and Tenant Relations and Licensing and Enforcement. The Registry of Bills of Sale provides registration and searching services relating to personal property security documents. Provision is also made for Criminal Code Licensing which administers a Provincial Lotteries Program as well as the Firearms Provisions of the Criminal Code and the Private Investigation and Securities Act. Related Services include the administration of regulatory Legislation relating to the activities of all insurance-related companies, and real estate and mortgage brokers. Trade Practices deals with complaints under the Trade Practices Act. Securities Administration provides services to review prospectus and security issues within the Province. The Office of the Consumer Advocate is responsible for representing the interest of consumers on matters before the Public Utilities Board.

	1991/92 Estimates	1990/91	
	\$	Revised	Budget
	\$	\$	\$
CONSUMER AND RELATED SERVICES			
<i>CURRENT</i>			
5.1.01. CONSUMER AFFAIRS			
01. Salaries	391,100	365,200	408,600
02. Employee Benefits	200	200	200
03. Transportation and Communications	36,000	36,000	30,000
04. Supplies	14,000	9,000	14,000
05. Professional Services	4,000	-	4,000
06. Purchased Services	18,800	8,800	22,800
07. Property, Furnishings and Equipment	6,600	600	6,600
10. Grants and Subsidies	207,000	3,000	3,000
Amount to be Voted	677,700	422,800	489,200
 Total: Consumer Affairs	 677,700	 422,800	 489,200
 5.1.02. LANDLORD AND TENANT RELATIONS			
01. Salaries	264,800	258,500	256,000
02. Employee Benefits	1,000	2,200	1,000
03. Transportation and Communications	104,900	92,200	94,900
04. Supplies	7,300	7,300	7,300
05. Professional Services	120,000	116,000	150,000
06. Purchased Services	13,200	17,200	17,200
07. Property, Furnishings and Equipment	1,500	1,500	1,500
Amount to be Voted	512,700	494,900	527,900
 02. Revenue - Provincial	 (3,000)	 (3,000)	 (3,000)
 Total: Landlord and Tenant Relations	 509,700	 491,900	 524,900

JUSTICE

CONSUMER AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.03. LICENSING AND ENFORCEMENT			
01. Salaries	113,900	119,300	114,400
03. Transportation and Communications	4,900	3,900	4,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	4,200	3,200	4,200
07. Property, Furnishings and Equipment	-	2,000	2,000
Amount to be Voted	126,400	131,800	128,900
Total: Licensing and Enforcement	126,400	131,800	128,900
 5.1.04. REGISTRATION OF BILLS OF SALE			
01. Salaries	239,600	253,600	234,600
02. Employee Benefits	-	-	400
03. Transportation and Communications	7,100	7,100	9,100
04. Supplies	4,000	4,000	6,000
05. Professional Services	17,000	15,000	17,000
06. Purchased Services	3,400	3,500	5,400
07. Property, Furnishings and Equipment	-	-	300
Amount to be Voted	271,100	283,200	272,800
Total: Registration of Bills of Sale	271,100	283,200	272,800
 5.1.05. CRIMINAL CODE LICENSING			
01. Salaries	262,100	213,600	270,900
02. Employee Benefits	400	400	100
03. Transportation and Communications	14,500	15,200	18,800
04. Supplies	2,100	3,200	3,100
05. Professional Services	23,500	33,000	33,000
06. Purchased Services	7,500	7,600	10,500
07. Property, Furnishings and Equipment	2,000	3,600	3,800
Amount to be Voted	312,100	276,600	340,200
 01. Revenue - Federal	(90,000)	(125,000)	(90,000)
Total: Criminal Code Licensing	222,100	151,600	250,200

JUSTICE

CONSUMER AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.06. COMMERCIAL RELATIONS			
01. Salaries	148,100	155,000	144,300
02. Employee Benefits	1,000	1,100	1,000
03. Transportation and Communications	15,000	14,900	15,000
04. Supplies	1,800	1,800	1,800
05. Professional Services	9,700	40,200	4,200
06. Purchased Services	3,700	3,700	3,700
07. Property, Furnishings and Equipment	600	300	600
Amount to be Voted	179,900	217,000	170,600
Total: Commercial Relations	179,900	217,000	170,600
5.1.07. REAL ESTATE AND AUDIT			
01. Salaries	92,200	85,000	102,400
02. Employee Benefits	100	-	100
03. Transportation and Communications	12,500	7,200	12,500
04. Supplies	400	400	400
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	700	500	700
07. Property, Furnishings and Equipment	500	500	500
Amount to be Voted	108,400	95,600	118,600
Total: Real Estate and Audit	108,400	95,600	118,600
5.1.08. TRADE PRACTICES			
01. Salaries	39,600	29,100	38,100
02. Employee Benefits	2,900	2,900	2,900
03. Transportation and Communications	6,800	6,800	7,800
04. Supplies	900	900	900
05. Professional Services	2,000	2,000	4,200
06. Purchased Services	1,600	3,700	2,600
07. Property, Furnishings and Equipment	2,600	1,600	3,100
Amount to be Voted	56,400	47,000	59,600
Total: Trade Practices	56,400	47,000	59,600

JUSTICE

CONSUMER AND RELATED SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND RELATED SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.09. SECURITIES ADMINISTRATION			
01. Salaries	106,500	25,900	38,400
02. Employee Benefits	5,200	1,000	7,000
03. Transportation and Communications	26,000	7,000	26,000
04. Supplies	5,000	5,000	5,000
05. Professional Services	2,000	-	10,000
06. Purchased Services	5,000	5,000	5,000
07. Property, Furnishings and Equipment	10,000	3,000	15,000
Amount to be Voted	159,700	46,900	106,400
Total: Securities Administration	159,700	46,900	106,400
 5.1.10. OFFICE OF THE CONSUMER ADVOCATE			
02. Employee Benefits	3,000	-	-
03. Transportation and Communications	10,000	2,500	4,000
04. Supplies	4,000	500	2,000
05. Professional Services	85,700	2,000	76,200
06. Purchased Services	12,000	2,000	2,000
07. Property, Furnishings and Equipment	3,000	5,000	3,000
Amount to be Voted	117,700	12,000	87,200
 02. Revenue - Provincial	(47,000)	(12,000)	(87,200)
Total: Office of the Consumer Advocate	70,700	-	-
 TOTAL: CONSUMER AND RELATED SERVICES	2,382,100	1,887,800	2,121,200
 TOTAL: CONSUMER AND RELATED SERVICES	2,382,100	1,887,800	2,121,200
 TOTAL: DEPARTMENT	98,725,900	94,643,900	98,489,500

MUNICIPAL AND PROVINCIAL AFFAIRS



HON. ERIC A. GULLAGE

Minister

Confederation Building

S. FRANK MANUEL

Deputy Minister

Confederation Building

The Department of Municipal and Provincial Affairs is responsible for matters relating to local government, municipal financing, assessment, urban and rural planning, development, engineering and coordination of emergency planning to municipalities. Also, the Department administers the St. John's Fire Department which provides fire protection to the City of St. John's and its environs and administers the Office of the Fire Commissioner which has the responsibility for fire prevention throughout the Province.

Amateur sports, fitness and recreational activities and the development of the potential of the Province's youth, along with maintaining the heritage, traditions, culture and lifestyle of our Province are the responsibilities of this Department.

The promotion of communications services throughout the Province and the implementation of policy under Provincial jurisdiction is also the Department's responsibility.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current \$	Capital \$	Total \$
Executive and Support Services	2,061,400	-	2,061,400
Services to Municipalities	8,804,700	14,202,600	23,007,300
Assistance and Infrastructure	85,938,500	19,355,000	105,293,500
Municipal Protection Services	12,898,700	1,485,000	14,383,700
Recreational Services and Facilities	5,806,700	1,743,500	7,550,200
Culture, Historic Resources and Youth ..	15,082,900	840,000	15,922,900
Communications	255,300	-	255,300
TOTAL: PROGRAM ESTIMATES	130,848,200	37,626,100	168,474,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$168,064,300	
Amount Voted in Other Departments	410,000	\$168,474,300
Less: Related Revenue		
Current	(15,156,200)	
Capital	(7,166,900)	(22,323,100)
NET EXPENDITURE (Current and Capital)		\$146,151,200

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister, as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	180,400	165,300	130,300
03. Transportation and Communications	52,900	52,900	52,900
04. Supplies	3,400	3,400	3,400
06. Purchased Services	3,700	3,700	3,700
Amount to be Voted	240,400	225,300	190,300
 Total: Minister's Office	 240,400	 225,300	 190,300
 TOTAL: MINISTER'S OFFICE	 240,400	 225,300	 190,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT			
01. Salaries	502,800	491,200	391,200
02. Employee Benefits	200	200	100
03. Transportation and Communications	81,300	85,000	81,400
04. Supplies	3,000	3,000	3,000
06. Purchased Services	4,000	4,000	4,000
Amount to be Voted	591,300	583,400	479,700
 Total: Executive Support	 591,300	 583,400	 479,700

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	752,600	666,300	794,900
02. Employee Benefits	100	100	100
03. Transportation and Communications	15,000	36,000	15,000
04. Supplies	104,400	85,100	104,400
05. Professional Services	93,500	123,500	135,300
06. Purchased Services	212,500	187,500	212,500
07. Property, Furnishings and Equipment	51,600	51,600	51,600
Amount to be Voted	1,229,700	1,150,100	1,313,800
 01. Revenue - Federal	 (1,000)	 (1,000)	 (3,100)
02. Revenue - Provincial	(5,000)	(20,000)	(10,000)
 Total: Administrative Support	 1,223,700	 1,129,100	 1,300,700
 TOTAL: GENERAL ADMINISTRATION	 1,815,000	 1,712,500	 1,780,400
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 2,055,400	 1,937,800	 1,970,700

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

Municipal Services consisting of Engineering, Planning, Assessment, Development Control and Industrial Water Services are provided to municipalities under this program which is designed to assist municipalities in upgrading the standard of municipal administration. Funding is provided to engage consultants to carry out surveys and studies in relation to planning and urban renewal. Funding of annual grants to the Newfoundland Federation of Municipalities and the Association of Municipal Administrators is also included. Municipal Assessment provides for the supervision of property assessment activities in all municipalities and school tax regions to ensure all conform to accepted procedures. Engineering Services provides engineering direction and general administration for all local and regional engineering projects carried out by incorporated municipalities, as well as the provision of services to Committees and Local Service Districts outside municipalities. Technical assistance is provided in the design and construction of water and sewer and solid waste disposal services, as well as municipal buildings. The Department also administers and maintains a number of industrial water systems. Assistance in planning needs and requirements, under the Urban and Rural Planning Act, is provided to ensure the orderly and economical development of land in and around municipalities. Funding is provided for waste management facilities.

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	314,600	309,300	281,500
02. Employee Benefits	400	400	400
03. Transportation and Communications	112,500	134,600	104,600
04. Supplies	4,000	5,000	4,000
06. Purchased Services	7,500	6,500	7,500
Amount to be Voted	439,000	455,800	398,000
Total: Administration	439,000	455,800	398,000
 2.1.02. ASSESSMENT SERVICES			
01. Salaries	1,841,600	1,779,000	1,703,400
02. Employee Benefits	4,000	1,000	4,000
03. Transportation and Communications	287,000	351,000	312,000
04. Supplies	5,000	6,000	5,000
05. Professional Services	20,000	12,000	20,000
Amount to be Voted	2,157,600	2,149,000	2,044,400
 02. Revenue - Provincial	(1,000,000)	(1,000,000)	(1,000,000)
Total: Assessment Services	1,157,600	1,149,000	1,044,400
 2.1.03. MUNICIPAL INSPECTION			
01. Salaries	271,200	251,500	287,500
02. Employee Benefits	800	800	800
03. Transportation and Communications	55,000	49,300	55,000
04. Supplies	1,000	1,000	1,000
Amount to be Voted	328,000	302,600	344,300
Total: Municipal Inspection	328,000	302,600	344,300

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
REGIONAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.1.04. DEVELOPMENT CONTROL AND MONITORING			
01. Salaries	495,300	407,000	365,800
02. Employee Benefits	700	700	700
03. Transportation and Communications	64,600	49,600	49,600
04. Supplies	2,500	2,500	2,500
Amount to be Voted	563,100	459,800	418,600
 02. Revenue - Provincial	 (21,000)	 (20,500)	 (20,500)
 Total: Development Control and Monitoring	 542,100	 439,300	 398,100
 2.1.05. PROJECT IMPLEMENTATION AND CONTROL			
01. Salaries	524,800	545,900	537,900
02. Employee Benefits	7,000	4,000	7,000
03. Transportation and Communications	90,000	92,000	90,000
04. Supplies	7,000	8,000	7,000
Amount to be Voted	628,800	649,900	641,900
 Total: Project Implementation and Control	 628,800	 649,900	 641,900
 TOTAL: REGIONAL SERVICES	 3,095,500	 2,996,600	 2,826,700

POLICY AND PLANNING

CURRENT

2.2.01. MUNICIPAL ASSESSMENT			
01. Salaries	81,800	75,000	95,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	22,800	23,800	22,800
04. Supplies	3,600	3,600	3,600
05. Professional Services	1,045,700	885,000	885,000
Amount to be Voted	1,154,400	987,900	1,007,200
 Total: Municipal Assessment	 1,154,400	 987,900	 1,007,200

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
POLICY AND PLANNING (Cont'd)			
<i>CURRENT</i>			
2.2.02. LOCAL GOVERNMENT			
01. Salaries	138,900	137,600	159,500
03. Transportation and Communications	13,100	16,500	21,000
04. Supplies	12,000	8,500	12,000
06. Purchased Services	3,500	3,500	3,500
10. Grants and Subsidies	209,500	209,500	209,500
Amount to be Voted	377,000	375,600	405,500
Total: Local Government	377,000	375,600	405,500
 2.2.03. URBAN AND RURAL PLANNING			
01. Salaries	945,200	959,300	939,900
02. Employee Benefits	100	100	100
03. Transportation and Communications	90,000	80,000	90,000
04. Supplies	29,400	29,400	29,400
05. Professional Services	100,000	26,500	109,600
06. Purchased Services	30,000	30,000	30,000
Amount to be Voted	1,194,700	1,125,300	1,199,000
 02. Revenue - Provincial	(2,700)	(2,500)	(2,500)
Total: Urban and Rural Planning	1,192,000	1,122,800	1,196,500
 TOTAL: POLICY AND PLANNING	2,723,400	2,488,300	2,609,200

ENGINEERING SERVICES

<i>CURRENT</i>			
2.3.01. ADMINISTRATION AND PLANNING			
01. Salaries	449,100	450,200	428,800
02. Employee Benefits	4,200	2,500	4,200
03. Transportation and Communications	40,000	42,000	34,000
04. Supplies	4,400	4,400	4,400
05. Professional Services	75,000	105,000	100,000
06. Purchased Services	3,000	3,000	3,000
10. Grants and Subsidies	32,000	44,800	44,800
11. Debt Expenses	210,000	34,600	34,600
Amount to be Voted	817,700	686,500	653,800
 02. Revenue - Provincial	(2,000)	(13,000)	(5,000)
Total: Administration and Planning	815,700	673,500	648,800

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ENGINEERING SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.02. INDUSTRIAL WATER SERVICES			
01. Salaries	108,400	124,800	117,400
02. Employee Benefits	1,600	1,800	1,600
03. Transportation and Communications	16,600	20,600	16,600
04. Supplies	5,200	5,200	5,200
05. Professional Services	135,000	155,000	135,000
06. Purchased Services	877,600	972,500	992,500
Amount to be Voted	1,144,400	1,279,700	1,268,300
 02. Revenue - Provincial	 (850,000)	 (850,000)	 (850,000)
 Total: Industrial Water Services	 294,400	 629,700	 418,300
<i>CAPITAL</i>			
2.3.03. ST. JOHN'S REGIONAL WATER AND SEWER SERVICING			
07. Property, Furnishings and Equipment	100,000	150,000	250,000
Amount to be Voted	100,000	150,000	250,000
 Total: St. John's Regional Water and Sewer Servicing	 100,000	 150,000	 250,000
 2.3.04. COMMUNITY WATER SERVICES			
10. Grants and Subsidies	1,075,000	1,500,000	1,500,000
Amount to be Voted	1,075,000	1,500,000	1,500,000
 Total: Community Water Services	 1,075,000	 1,500,000	 1,500,000

MUNICIPAL AND PROVINCIAL AFFAIRS

SERVICES TO MUNICIPALITIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
ENGINEERING SERVICES (Cont'd)			
<i>CAPITAL</i>			
2.3.05. WASTE MANAGEMENT FACILITIES			
07. Property, Furnishings and Equipment	300,000	341,000	371,000
11. Debt Expenses	132,000	-	-
Amount to be Voted	432,000	341,000	371,000
Total: Waste Management Facilities	432,000	341,000	371,000
 2.3.06. INDUSTRIAL WATER SYSTEMS			
07. Property, Furnishings and Equipment	500,000	175,000	675,000
11. Debt Expenses	41,000	37,700	37,700
Amount to be Voted	541,000	212,700	712,700
Total: Industrial Water Systems	541,000	212,700	712,700
 2.3.07. WATER AND SEWER SERVICING - COASTAL LABRADOR			
01. Salaries	34,000	12,200	12,200
03. Transportation and Communications	9,000	9,800	9,800
04. Supplies	2,000	-	-
10. Grants and Subsidies	12,009,800	12,724,500	14,124,500
Amount to be Voted	12,054,800	12,746,500	14,146,500
01. Revenue - Federal	(6,781,900)	(7,439,000)	(8,613,500)
Total: Water and Sewer Servicing - Coastal Labrador	5,272,700	5,307,500	5,533,000
 TOTAL: ENGINEERING SERVICES	8,530,800	8,814,400	9,433,800
 TOTAL: SERVICES TO MUNICIPALITIES	14,349,700	14,297,300	14,869,700

MUNICIPAL AND PROVINCIAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

Under a system of grants and subsidies, this program provides for a Municipal Operating Grant to assist in the provision of essential municipal services. In addition, the program provides for water sewer subsidies to assist in the payment of annual principal and interest payments on capital water and sewer debt. Funding is provided for regional cooperation initiatives to encourage the amalgamation of communities and services in the Province. This program also provides for payments by the Province for capital projects under cost-sharing arrangements for regional development projects, as well as various other capital works grants for such municipal projects as water and sewer servicing and road construction and paving.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL FINANCE			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	248,900	246,800	234,800
02. Employee Benefits	100	100	100
03. Transportation and Communications	5,000	8,700	5,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	23,900	25,000	31,000
06. Purchased Services	3,000	3,000	3,000
Amount to be Voted	281,900	284,600	274,900
Total: Administration	281,900	284,600	274,900
TOTAL: MUNICIPAL FINANCE	281,900	284,600	274,900
GRANTS TO MUNICIPALITIES			
<i>CURRENT</i>			
3.2.01. WATER AND SEWER SUBSIDY			
10. Grants and Subsidies	29,150,000	26,850,000	26,350,000
Amount to be Voted	29,150,000	26,850,000	26,350,000
 02. Revenue - Provincial	 -	 (1,000)	 -
Total: Water and Sewer Subsidy	29,150,000	26,849,000	26,350,000
 3.2.02. SPECIAL ASSISTANCE			
10. Grants and Subsidies	1,547,800	1,556,400	1,556,400
Amount to be Voted	1,547,800	1,556,400	1,556,400
Total: Special Assistance	1,547,800	1,556,400	1,556,400

MUNICIPAL AND PROVINCIAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GRANTS TO MUNICIPALITIES (Cont'd)			
<i>CURRENT</i>			
3.2.03. REGIONAL COOPERATION INITIATIVES			
10. Grants and Subsidies	<u>500,000</u>	<u>341,500</u>	<u>500,000</u>
Amount to be Voted	<u>500,000</u>	<u>341,500</u>	<u>500,000</u>
Total: Regional Cooperation Initiatives	<u>500,000</u>	<u>341,500</u>	<u>500,000</u>
 3.2.04. MUNICIPAL OPERATING GRANTS AND ADJUSTMENTS			
10. Grants and Subsidies	<u>47,150,000</u>	<u>49,025,000</u>	<u>49,025,000</u>
Amount to be Voted	<u>47,150,000</u>	<u>49,025,000</u>	<u>49,025,000</u>
02. Revenue - Provincial	<u>(105,000)</u>	<u>(105,000)</u>	<u>(105,000)</u>
Total: Municipal Operating Grants and Adjustments	<u>47,045,000</u>	<u>48,920,000</u>	<u>48,920,000</u>
 3.2.05. MUNICIPAL COUNCILS			
10. Grants and Subsidies	<u>309,000</u>	<u>325,000</u>	<u>325,000</u>
Amount to be Voted	<u>309,000</u>	<u>325,000</u>	<u>325,000</u>
Total: Municipal Councils	<u>309,000</u>	<u>325,000</u>	<u>325,000</u>
<i>CAPITAL</i>			
3.2.06. MUNICIPAL COUNCILS			
10. Grants and Subsidies	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
Amount to be Voted	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
Total: Municipal Councils	<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
 TOTAL: GRANTS TO MUNICIPALITIES	<u>78,706,800</u>	<u>78,146,900</u>	<u>77,806,400</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE			
<i>CURRENT</i>			
3.3.01. DEBT SERVICING - PAVING			
10. Grants and Subsidies	<u>7,000,000</u>	<u>6,315,000</u>	<u>6,300,000</u>
Amount to be Voted	<u>7,000,000</u>	<u>6,315,000</u>	<u>6,300,000</u>
Total: Debt Servicing - Paving	<u>7,000,000</u>	<u>6,315,000</u>	<u>6,300,000</u>
<i>CAPITAL</i>			
3.3.02. ROAD CONSTRUCTION AND PAVING			
10. Grants and Subsidies	<u>7,450,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
Amount to be Voted	<u>7,450,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
Total: Road Construction and Paving	<u>7,450,000</u>	<u>6,800,000</u>	<u>6,800,000</u>
3.3.03. WATER AND SEWER SYSTEMS			
10. Grants and Subsidies	<u>11,750,000</u>	<u>12,260,000</u>	<u>13,600,000</u>
Amount to be Voted	<u>11,750,000</u>	<u>12,260,000</u>	<u>13,600,000</u>
Total: Water and Sewer Systems	<u>11,750,000</u>	<u>12,260,000</u>	<u>13,600,000</u>
TOTAL: MUNICIPAL INFRASTRUCTURE	<u>26,200,000</u>	<u>25,375,000</u>	<u>26,700,000</u>
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<u>105,188,500</u>	<u>103,806,500</u>	<u>104,781,300</u>

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL PROTECTION SERVICES

Funding for the Emergency Measures Organization, which is responsible for planning and coordinating Federal and Provincial resources to respond to civil emergencies and disasters, is provided. Also, in an emergency situation, Disaster Assistance is provided. Fire Protection includes funding of fire protection services for St. John's and environs by the St. John's Fire Department. Fire prevention services are provided by the Office of the Fire Commissioner throughout the Province.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
EMERGENCY PLANNING AND RESPONSE			
<i>CURRENT</i>			
4.1.01. EMERGENCY MEASURES			
01. Salaries	110,000	112,900	101,900
02. Employee Benefits	500	500	500
03. Transportation and Communications	92,000	110,500	92,000
04. Supplies	18,000	16,600	16,600
06. Purchased Services	12,000	20,000	12,000
07. Property, Furnishings and Equipment	1,400	1,400	1,400
10. Grants and Subsidies	180,000	400	400
Amount to be Voted	412,500	262,300	224,800
01. Revenue - Federal	(50,000)	(100,000)	(100,000)
Total: Emergency Measures	362,500	162,300	124,800
<i>CAPITAL</i>			
4.1.02. DISASTER ASSISTANCE FOR INFRASTRUCTURE			
07. Property, Furnishings and Equipment	5,000	5,000	5,000
Amount to be Voted	5,000	5,000	5,000
Total: Disaster Assistance for Infrastructure	5,000	5,000	5,000
4.1.03. JOINT EMERGENCY PREPAREDNESS PROJECTS			
08. Loans, Advances and Investments	350,000	350,000	350,000
Amount to be Voted	350,000	350,000	350,000
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: Joint Emergency Preparedness Projects	-	-	-
TOTAL: EMERGENCY PLANNING AND RESPONSE	367,500	167,300	129,800

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL PROTECTION SERVICES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FIRE PROTECTION SERVICES			
<i>CURRENT</i>			
4.2.01. ST. JOHN'S FIRE DEPARTMENT			
01. Salaries	18,428,200	10,398,200	10,666,400
02. Employee Benefits	15,400	9,000	14,700
03. Transportation and Communications	163,000	162,000	162,000
04. Supplies	433,900	401,100	400,900
05. Professional Services	80,500	31,000	27,500
06. Purchased Services	54,800	54,500	57,400
07. Property, Furnishings and Equipment	98,300	98,300	98,300
Amount to be Voted	11,245,100	11,154,100	11,427,200
02. Revenue - Provincial	(9,958,600)	(9,927,200)	(10,125,600)
Total: St. John's Fire Department	1,286,500	1,226,900	1,301,600
4.2.02. FIRE COMMISSIONER'S OFFICE			
01. Salaries	412,100	454,000	429,200
02. Employee Benefits	4,000	3,300	3,300
03. Transportation and Communications	100,800	100,000	100,000
04. Supplies	54,500	57,000	57,000
05. Professional Services	5,500	5,600	5,600
06. Purchased Services	23,200	12,200	23,200
07. Property, Furnishings and Equipment	10,000	10,000	10,000
09. Allowances and Assistance	240,000	240,000	240,000
10. Grants and Subsidies	24,500	24,500	24,500
Amount to be Voted	874,600	906,600	891,800
01. Revenue - Federal	-	(20,000)	-
Total: Fire Commissioner's Office	874,600	886,600	891,800

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL PROTECTION SERVICES

	1991/92 Estimates \$	1990/91 Revised \$ Budget \$	
FIRE PROTECTION SERVICES (Cont'd)			
CURRENT			
4.2.03. MUNICIPAL FIRE OPERATIONS			
10. Grants and Subsidies	366,500	366,500	366,500
Amount to be Voted	366,500	366,500	366,500
Total: Municipal Fire Operations	366,500	366,500	366,500
CAPITAL			
4.2.04. FIREFIGHTING VEHICLES AND APPARATUS			
07. Property, Furnishings and Equipment	100,000	85,000	85,000
10. Grants and Subsidies	1,000,000	1,000,000	1,000,000
Amount to be Voted	1,100,000	1,085,000	1,085,000
02. Revenue - Provincial	(28,000)	(21,300)	(21,300)
Total: Firefighting Vehicles and Apparatus	1,072,000	1,063,700	1,063,700
4.2.05. FIRE PROTECTION FACILITIES			
19. Voted in Other Departments: Alterations to Existing Facilities	30,000	9,400	-
Total: Fire Protection Facilities	30,000	9,400	-
TOTAL: FIRE PROTECTION SERVICES	3,632,600	3,553,100	3,623,600
TOTAL: MUNICIPAL PROTECTION SERVICES	4,000,100	3,720,400	3,753,400

MUNICIPAL AND PROVINCIAL AFFAIRS

RECREATIONAL SERVICES AND FACILITIES

This program provides for the encouragement and support of recreation, fitness and amateur sport for all ages through leadership development, enhancement of recreational organizations, improvement and operation of recreational facilities within the Province.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
COMMUNITY RECREATION, SPORT AND FITNESS			
<i>CURRENT</i>			
5.1.01. ADMINISTRATION AND SUPPORT SERVICES			
01. Salaries	821,200	873,300	858,600
02. Employee Benefits	1,800	1,800	1,800
03. Transportation and Communications	128,000	142,000	128,000
04. Supplies	63,900	86,900	63,900
05. Professional Services	2,000	2,000	2,000
06. Purchased Services	23,300	23,300	23,300
Amount to be Voted	1,040,200	1,129,300	1,077,600
01. Revenue - Federal	-	(20,000)	(38,000)
Total: Administration and Support Services	1,040,200	1,109,300	1,039,600
5.1.02. SUPPORT TO COMMUNITY GROUPS			
10. Grants and Subsidies	3,080,900	2,756,100	2,685,100
Amount to be Voted	3,080,900	2,756,100	2,685,100
Total: Support to Community Groups	3,080,900	2,756,100	2,685,100
5.1.03. OPERATION OF COMMUNITY SPORTS FACILITIES			
01. Salaries	665,100	700,600	611,700
02. Employee Benefits	100	100	100
03. Transportation and Communications	21,900	21,900	21,900
04. Supplies	15,000	18,000	15,000
06. Purchased Services	9,800	6,800	9,800
07. Property, Furnishings and Equipment	50,000	42,000	50,000
Amount to be Voted	761,900	789,400	708,500
02. Revenue - Provincial	(200,000)	(200,000)	(200,000)
Total: Operation of Community Sports Facilities	561,900	589,400	508,500

MUNICIPAL AND PROVINCIAL AFFAIRS

RECREATIONAL SERVICES AND FACILITIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
COMMUNITY RECREATION, SPORT AND FITNESS (Cont'd)			
<i>CAPITAL</i>			
5.1.04. COMMUNITY SPORTS FACILITIES			
10. Grants and Subsidies	1,743,500	1,806,000	1,806,000
Amount to be Voted	1,743,500	1,806,000	1,806,000
 Total: Community Sports Facilities	 1,743,500	 1,806,000	 1,806,000
 5.1.05. PROVINCIAL SPORTS FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	-	6,000	38,000
 Total: Provincial Sports Facilities	 -	 6,000	 38,000
 TOTAL: COMMUNITY RECREATION, SPORT AND FITNESS	 6,426,500	 6,266,800	 6,077,200
 CANADA GAMES PARK			
<i>CURRENT</i>			
5.2.01. OPERATIONS			
01. Salaries	114,000	121,300	111,100
03. Transportation and Communications	3,500	3,000	9,000
04. Supplies	500	500	500
10. Grants and Subsidies	805,700	828,000	420,000
Amount to be Voted	923,700	952,800	540,600
 Total: Operations	 923,700	 952,800	 540,600
 TOTAL: CANADA GAMES PARK	 923,700	 952,800	 540,600
 TOTAL: RECREATIONAL SERVICES AND FACILITIES	 7,350,200	 7,219,600	 6,617,800

MUNICIPAL AND PROVINCIAL AFFAIRS

CULTURE, HISTORIC RESOURCES AND YOUTH

This program includes responsibility for maintaining public awareness of our heritage and cultural resources through museums and historic sites programs as well as programming through provincially operated Arts and Culture Centres and a secondary touring circuit. Also provided are support services for the youth of our Province. The Public Libraries Board, the Heritage Foundation, the Arts Council and the Art Procurement Program are also funded through this program.

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CULTURE			
<i>CURRENT</i>			
6.1.01. ARTS AND CULTURE CENTRES			
01. Salaries	1,144,900	1,272,100	1,290,600
02. Employee Benefits	2,500	3,000	2,500
03. Transportation and Communications	118,700	118,200	118,700
04. Supplies	86,200	83,000	86,200
05. Professional Services	67,500	77,000	67,600
06. Purchased Services	1,356,000	1,206,900	1,356,000
07. Property, Furnishings and Equipment	40,900	40,900	40,900
10. Grants and Subsidies	266,600	281,600	281,600
Amount to be Voted	3,083,300	3,082,700	3,244,100
02. Revenue - Provincial	(1,300,000)	(1,100,000)	(1,600,000)
Total: Arts and Culture Centres	1,783,300	1,982,700	1,644,100
 6.1.02. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	5,952,700	6,135,100	6,100,000
Amount to be Voted	5,952,700	6,135,100	6,100,000
Total: Newfoundland Public Libraries Board	5,952,700	6,135,100	6,100,000
 6.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
10. Grants and Subsidies	485,000	385,000	385,000
Amount to be Voted	485,000	385,000	385,000
Total: Newfoundland and Labrador Arts Council	485,000	385,000	385,000
<i>CAPITAL</i>			
6.1.04. SUPPORT FOR CULTURAL ACTIVITIES			
07. Property, Furnishings and Equipment	120,000	150,000	150,000
Amount to be Voted	120,000	150,000	150,000
Total: Support for Cultural Activities	120,000	150,000	150,000
 6.1.05. NEWFOUNDLAND PUBLIC LIBRARIES BOARD			
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	300,000	300,000	300,000
Total: Newfoundland Public Libraries Board	300,000	300,000	300,000

MUNICIPAL AND PROVINCIAL AFFAIRS

CULTURE, HISTORIC RESOURCES AND YOUTH

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CULTURE (Cont'd)			
<i>CAPITAL</i>			
6.1.06. ARTS AND CULTURE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	240,000	556,000	123,000
Improvements to Land and Property	60,000	82,000	106,000
Total: Arts and Culture Facilities	300,000	638,000	229,000
TOTAL: CULTURE	8,941,000	9,590,800	8,808,100

PROVINCIAL MUSEUMS

<i>CURRENT</i>			
6.2.01. PROVINCIAL MUSEUMS			
01. Salaries	944,600	958,300	1,047,400
02. Employee Benefits	1,900	1,400	1,900
03. Transportation and Communications	84,000	88,000	84,000
04. Supplies	102,700	97,700	122,700
05. Professional Services	225,000	34,500	40,000
06. Purchased Services	110,500	97,000	141,500
07. Property, Furnishings and Equipment	114,300	139,300	114,300
10. Grants and Subsidies	243,000	93,000	93,000
Amount to be Voted	1,826,000	1,509,200	1,644,800
01. Revenue - Federal	(450,000)	(205,000)	(256,000)
02. Revenue - Provincial	-	(3,000)	-
Total: Provincial Museums	1,376,000	1,301,200	1,388,800
TOTAL: PROVINCIAL MUSEUMS	1,376,000	1,301,200	1,388,800

HISTORIC SITES

<i>CURRENT</i>			
6.3.01. HISTORIC SITES			
01. Salaries	342,000	317,400	395,000
02. Employee Benefits	1,000	500	1,000
03. Transportation and Communications	16,400	18,000	16,400
04. Supplies	25,000	21,400	25,000
05. Professional Services	1,065,000	34,500	20,000
06. Purchased Services	210,000	51,000	60,000
07. Property, Furnishings and Equipment	3,100	100	3,100
10. Grants and Subsidies	397,000	72,000	72,000
Amount to be Voted	2,059,500	514,900	592,500
01. Revenue - Federal	(1,085,000)	(22,600)	-
Total: Historic Sites	974,500	492,300	592,500

MUNICIPAL AND PROVINCIAL AFFAIRS

CULTURE, HISTORIC RESOURCES AND YOUTH

HISTORIC SITES (Cont'd)	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
<i>CURRENT</i>			
6.3.02. NEWFOUNDLAND AND LABRADOR HERITAGE FOUNDATION			
10. Grants and Subsidies	130,000	130,000	130,000
Amount to be Voted	130,000	130,000	130,000
Total: Newfoundland and Labrador Heritage Foundation	130,000	130,000	130,000
<i>CAPITAL</i>			
6.3.03. HISTORIC SITES DEVELOPMENT			
07. Property, Furnishings and Equipment	40,000	40,000	40,000
Amount to be Voted	40,000	40,000	40,000
01. Revenue - Federal	(10,000)	(40,000)	(40,000)
Total: Historic Sites Development	30,000	-	-
TOTAL: HISTORIC SITES	1,134,500	622,300	722,500

PROVINCIAL ARCHIVES

<i>CURRENT</i>			
6.4.01. PROVINCIAL ARCHIVES OPERATIONS			
01. Salaries	450,700	337,100	377,900
02. Employee Benefits	1,800	4,800	1,800
03. Transportation and Communications	13,300	15,000	15,000
04. Supplies	16,800	11,800	16,800
05. Professional Services	25,000	40,800	42,800
06. Purchased Services	21,200	6,200	21,200
07. Property, Furnishings and Equipment	16,700	8,500	15,000
Amount to be Voted	545,500	424,200	490,500
01. Revenue - Federal	(124,700)	(26,000)	(109,600)
02. Revenue - Provincial	(1,200)	(1,200)	(1,200)
Total: Provincial Archives Operations	419,600	397,000	379,700

MUNICIPAL AND PROVINCIAL AFFAIRS

CULTURE, HISTORIC RESOURCES AND YOUTH

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
PROVINCIAL ARCHIVES (Cont'd)			
<i>CAPITAL</i>			
6.4.02. HISTORIC RESOURCE FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	80,000	95,300	80,000
	80,000	95,300	80,000
Total: Historic Resource Facilities	80,000	95,300	80,000
TOTAL: PROVINCIAL ARCHIVES	499,600	492,300	459,700
YOUTH			
<i>CURRENT</i>			
6.5.01. ADMINISTRATION AND SUPPORT			
01. Salaries	377,600	638,000	679,200
02. Employee Benefits	900	1,900	1,900
03. Transportation and Communications	69,100	114,000	127,400
04. Supplies	21,400	41,400	41,400
05. Professional Services	-	12,200	5,000
06. Purchased Services	26,000	70,400	70,400
07. Property, Furnishings and Equipment	4,900	6,700	6,700
09. Allowances and Assistance	66,000	66,000	66,000
10. Grants and Subsidies	435,000	665,000	665,000
Amount to be Voted	1,000,900	1,615,600	1,663,000
01. Revenue - Federal	-	(7,600)	(7,600)
Total: Administration and Support	1,000,900	1,608,000	1,655,400
TOTAL: YOUTH	1,000,900	1,608,000	1,655,400
TOTAL: CULTURE, HISTORIC RESOURCES AND YOUTH	12,952,000	13,614,600	13,034,500

MUNICIPAL AND PROVINCIAL AFFAIRS

COMMUNICATIONS

The primary objective of the Communications Division is to promote and guide the development of communications systems and services throughout the Province. Communications Policy deals with combining communication needs and financial means in order to produce practical policy alternatives for Government's consideration. Communications Development deals with implementation of particular projects.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
COMMUNICATIONS POLICY AND DEVELOPMENT			
CURRENT			
7.1.01. COMMUNICATIONS POLICY AND DEVELOPMENT			
01. Salaries	186,800	176,700	169,900
02. Employee Benefits	300	300	300
03. Transportation and Communications	10,000	10,000	10,000
04. Supplies	1,000	1,000	1,000
05. Professional Services	2,000	-	3,000
06. Purchased Services	2,200	700	2,200
07. Property, Furnishings and Equipment	1,000	1,000	1,000
10. Grants and Subsidies	52,000	45,000	52,000
Amount to be Voted	255,300	234,700	239,400
Total: Communications Policy and Development	255,300	234,700	239,400
TOTAL: COMMUNICATIONS POLICY AND DEVELOPMENT	255,300	234,700	239,400
TOTAL: COMMUNICATIONS	255,300	234,700	239,400
TOTAL: DEPARTMENT	146,151,200	144,830,900	145,266,800

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION



HON. ERIC A. GULLAGE
Minister
Confederation Building

ROBERT NOSEWORTHY
Commissioner of Housing and Chairman of the
Newfoundland & Labrador Housing Corporation
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement cost effective housing policies and programs designed to provide safe and affordable shelter to residents of the Province, as well as to influence economic growth and opportunity through the planning, development and administration of industrial parks and properties throughout the Province.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The majority of the programs being delivered are either cost shared with the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, or are financed separately through bank loans and program revenues.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current
	\$
Housing	16,780,000
TOTAL: PROGRAM ESTIMATES	16,780,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure	
Amount Voted	\$16,780,000
Less: Related Revenue	
Current	(3,875,000)
NET EXPENDITURE (Current)	\$12,905,000

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

This program provides for the operation of rental accommodations for low income families, senior citizens and individuals with special needs and for rent supplement assistance to the same groups living in privately owned units. Rental housing units, which were either constructed in support of industry or to meet the needs of Provincial Government departments or were transferred from other agencies, are available in certain communities at market rents. Home ownership opportunities are provided to low income families living in rural communities by way of assistance on monthly mortgage payments and also to residents by way of subsidies on building lots in certain communities. Assistance by way of grants and loans is available to low income households and landlords for the rehabilitation of privately owned housing units throughout the Province.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
10. Grants and Subsidies	16,780,000	15,915,000	15,915,000
Amount to be Voted	16,780,000	15,915,000	15,915,000
02. Revenue - Provincial	(3,875,000)	(4,250,000)	(4,250,000)
Total: Housing Operations and Assistance	12,905,000	11,665,000	11,665,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	12,905,000	11,665,000	11,665,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	12,905,000	11,665,000	11,665,000

SOCIAL SERVICES



HON. R. JOHN EFFORD
Minister
Confederation Building

ELIZABETH MARSHALL
Deputy Minister
Confederation Building

The Department of Social Services is responsible for providing income support and related social services to needy persons, with special emphasis on rehabilitation and the prevention of dependency. The Department is also responsible for protection of children, including adoption services, services to children in foster homes and children in conflict with the law. Services for people with physical and mental disabilities are also provided.

PROGRAM FUNDING SUMMARY FISCAL YEAR 1991-92 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,367,500	-	6,367,500
Service Delivery	29,293,700	-	29,293,700
Services to Children	19,976,100	3,300,000	23,276,100
Developmental and Rehabilitative Services	22,119,200	-	22,119,200
Services to Families	177,774,300	200,000	177,974,300
TOTAL PROGRAM ESTIMATES	255,520,800	3,500,000	259,020,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 1991-92

Gross Expenditure		
Amount Voted	\$255,720,800	
Amount Voted in Other Departments	3,300,000	\$259,020,800
Less: Related Revenue		
Current	(114,905,900)	(114,905,900)
NET EXPENDITURE (Current and Capital)		\$144,114,900

SOCIAL SERVICES

EXECUTIVE AND SUPPORT SERVICES

Provides for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, and is the direct link between the Department and the Executive Council of Government. Responsibilities also include the centralized coordination of the financial and personnel management of the Department in administering the daily activities of the various Divisions. Provision is made for the salaries and allowances of the Minister as well as for the operations of the Minister's Office and support staff. Funding is also provided for the salaries and operating costs of Headquarters' executive and administrative officials.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
01. Salaries	155,500	157,000	140,000
03. Transportation and Communications	42,900	21,000	42,900
04. Supplies	3,400	4,500	3,400
06. Purchased Services	3,700	8,700	3,700
Amount to be Voted	205,500	191,200	190,000
 Total: Minister's Office	 205,500	 191,200	 190,000
 TOTAL: MINISTER'S OFFICE	 205,500	 191,200	 190,000

GENERAL ADMINISTRATION

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
01. Salaries	567,500	567,400	558,100
03. Transportation and Communications	70,000	70,000	90,000
04. Supplies	3,200	1,500	3,200
06. Purchased Services	2,800	2,000	2,800
Amount to be Voted	643,500	640,900	654,100
 01. Revenue - Federal	 (231,800)	 (229,100)	 (213,600)
 Total: Executive Support	 411,700	 411,800	 440,500

SOCIAL SERVICES

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
01. Salaries	676,500	747,400	714,200
03. Transportation and Communications	50,000	65,000	50,000
04. Supplies	196,200	196,200	196,200
05. Professional Services	15,400	30,400	15,400
06. Purchased Services	305,000	305,000	305,000
07. Property, Furnishings and Equipment	35,000	35,000	35,000
Amount to be Voted	1,278,100	1,379,000	1,315,800
01. Revenue - Federal	(252,900)	(602,800)	(392,500)
02. Revenue - Provincial	(11,000)	(11,000)	(11,000)
Total: Administrative Support	1,014,200	765,200	912,300
1.2.03. SYSTEMS SUPPORT			
01. Salaries	198,800	161,900	216,900
03. Transportation and Communications	25,000	10,000	2,000
05. Professional Services	3,009,300	2,569,000	2,627,000
Amount to be Voted	3,233,100	2,740,900	2,845,900
01. Revenue - Federal	(1,529,000)	(1,450,500)	(1,468,100)
Total: Systems Support	1,704,100	1,290,400	1,377,800
1.2.04. PLANNING AND RESEARCH			
01. Salaries	99,000	114,500	133,200
02. Employee Benefits	500	100	500
03. Transportation and Communications	9,000	8,600	9,000
04. Supplies	200	300	200
05. Professional Services	75,000	132,400	132,400
06. Purchased Services	-	400	-
10. Grants and Subsidies	57,300	57,300	57,300
Amount to be Voted	241,000	313,600	332,600
01. Revenue - Federal	(116,100)	(242,400)	(161,000)
Total: Planning and Research	124,900	71,200	171,600

SOCIAL SERVICES

EXECUTIVE AND SUPPORT SERVICES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.05. HUMAN RESOURCES			
01. Salaries	330,200	416,700	270,600
02. Employee Benefits	11,300	22,800	11,300
03. Transportation and Communications	124,200	104,700	124,200
04. Supplies	10,000	10,000	10,000
05. Professional Services	10,000	25,800	25,800
06. Purchased Services	25,100	33,100	25,100
09. Allowances and Assistance	10,000	10,000	10,000
10. Grants and Subsidies	-	25,000	-
Amount to be Voted	520,800	648,100	477,000
 01. Revenue - Federal	 (253,600)	 (305,000)	 (222,800)
 Total: Human Resources	 267,200	 343,100	 254,200
 1.2.06. INTERNAL AUDIT			
01. Salaries	194,500	178,300	160,900
03. Transportation and Communications	38,000	30,800	38,000
04. Supplies	1,000	200	1,000
07. Property, Furnishings and Equipment	2,000	2,800	2,000
Amount to be Voted	235,500	212,100	201,900
 01. Revenue - Federal	 (114,500)	 (102,800)	 (96,000)
 Total: Internal Audit	 121,000	 109,300	 105,900
 TOTAL: GENERAL ADMINISTRATION	 3,643,100	 2,991,000	 3,262,300
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 3,848,600	 3,182,200	 3,452,300

SOCIAL SERVICES

SERVICE DELIVERY

In accordance with established legislation, regulations and policies, the Department's programs of Services to Children and Families together with Developmental and Rehabilitative Services are delivered to clients through an extensive network of five regional and 53 district offices strategically located throughout the Province. Regional Operations Administration is responsible for the management and overall direction of service and program delivery. Client Services provides funding for the staff and related costs of the 53 offices which deliver the Department's programs to clients. The professional and support staff who directly deliver these services to clients in communities throughout the Province include Social Workers, Child and Behavioural Management Specialists, and Financial Assistance Officers.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION			
01. Salaries	2,127,900	2,233,600	2,247,300
03. Transportation and Communications	340,000	300,000	370,000
Amount to be Voted	2,467,900	2,533,600	2,617,300
01. Revenue - Federal	(1,189,300)	(1,121,700)	(993,600)
Total: Administration	<u>1,278,600</u>	<u>1,411,900</u>	<u>1,623,700</u>
 2.1.02. CLIENT SERVICES			
01. Salaries	18,075,500	18,068,000	18,247,100
02. Employee Benefits	10,000	10,000	10,000
03. Transportation and Communications	1,633,200	1,670,000	1,600,000
04. Supplies	29,800	25,000	19,800
06. Purchased Services	747,600	185,600	162,800
07. Property, Furnishings and Equipment	130,500	130,500	130,500
Amount to be Voted	20,626,600	20,089,100	20,170,200
01. Revenue - Federal	(9,003,200)	(8,375,200)	(8,889,700)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Client Services	<u>11,573,400</u>	<u>11,663,900</u>	<u>11,230,500</u>
 2.1.03. SPECIAL SERVICES			
01. Salaries	5,983,200	5,864,200	4,688,100
03. Transportation and Communications	170,000	170,000	170,000
04. Supplies	20,000	20,000	67,600
05. Professional Services	5,000	5,000	51,000
06. Purchased Services	17,000	17,000	77,300
07. Property, Furnishings and Equipment	4,000	4,000	34,000
Amount to be Voted	6,199,200	6,080,200	5,088,000
01. Revenue - Federal	(3,079,100)	(2,565,200)	(2,429,000)
Total: Special Services	<u>3,120,100</u>	<u>3,515,000</u>	<u>2,659,000</u>
 TOTAL: REGIONAL OPERATIONS	<u>15,972,100</u>	<u>16,590,800</u>	<u>15,513,200</u>
 TOTAL: SERVICE DELIVERY	<u>15,972,100</u>	<u>16,590,800</u>	<u>15,513,200</u>

SOCIAL SERVICES

SERVICES TO CHILDREN

Funding is provided for the general welfare of children, protection of children from neglect and abuse, and care for those children whose parents are unable to meet the requirements for a satisfactory level of child care. The Child Welfare program is aimed at strengthening and preserving family life through improving skills, with emphasis on preventive services to enable children to remain in their own homes. Allowances are provided to meet the physical, recreational, social and educational needs of children who have to be removed from their own homes and are placed with relatives, in foster care, in group homes or for adoption. Also provided are correctional and rehabilitative services for the young offender through funding for the Whitbourne and St. John's Youth Centres. Programs offered attempt to prevent the placement of as many children as possible in institutions. This is accomplished by the development of community-based services, such as group homes, special foster homes, special allowances to relatives and diversion programs.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
CHILD WELFARE			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
01. Salaries	552,100	539,600	443,700
03. Transportation and Communications	40,000	39,200	40,000
04. Supplies	800	1,500	800
05. Professional Services	4,200	4,200	4,200
06. Purchased Services	29,600	39,600	39,600
Amount to be Voted	626,700	624,100	528,300
01. Revenue - Federal	(288,100)	(255,200)	(215,300)
02. Revenue - Provincial	(1,000)	(100)	(100)
Total: Administration	337,600	368,800	312,900
3.1.02. FOSTER HOMES			
09. Allowances and Assistance	4,590,000	4,590,000	3,830,000
Amount to be Voted	4,590,000	4,590,000	3,830,000
01. Revenue - Federal	(2,295,000)	(2,295,000)	(1,915,000)
Total: Foster Homes	2,295,000	2,295,000	1,915,000
3.1.03. GROUP HOMES			
09. Allowances and Assistance	981,200	1,115,200	1,408,000
Amount to be Voted	981,200	1,115,200	1,408,000
01. Revenue - Federal	(490,600)	(557,600)	(704,000)
Total: Group Homes	490,600	557,600	704,000

SOCIAL SERVICES

SERVICES TO CHILDREN

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
CHILD WELFARE (Cont'd)			
<i>CURRENT</i>			
3.1.04. CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	1,600,000	1,608,800	1,463,800
Amount to be Voted	1,600,000	1,608,800	1,463,800
 01. Revenue - Federal	 (800,000)	 (804,400)	 (731,900)
 Total: Child Welfare Allowances	 800,000	 804,400	 731,900
 3.1.05. OTHER ALLOWANCES			
09. Allowances and Assistance	2,100,000	2,079,500	1,739,500
Amount to be Voted	2,100,000	2,079,500	1,739,500
 01. Revenue - Federal	 (1,050,000)	 (1,039,800)	 (869,800)
 Total: Other Allowances	 1,050,000	 1,039,700	 869,700
 TOTAL: CHILD WELFARE	 4,973,200	 5,065,500	 4,533,500

YOUTH CORRECTIONS

<i>CURRENT</i>			
3.2.01. ADMINISTRATION			
01. Salaries	345,600	394,800	415,800
03. Transportation and Communications	46,400	61,400	46,400
04. Supplies	1,700	1,700	1,700
05. Professional Services	10,000	24,300	24,300
06. Purchased Services	12,600	12,600	12,600
07. Property, Furnishings and Equipment	-	500	-
10. Grants and Subsidies	113,100	133,100	148,100
Amount to be Voted	529,400	628,400	648,900
 01. Revenue - Federal	 (37,400)	 (145,000)	 (145,000)
 Total: Administration	 492,000	 483,400	 503,900

SOCIAL SERVICES

SERVICES TO CHILDREN

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
YOUTH CORRECTIONS (Cont'd)			
<i>CURRENT</i>			
3.2.02. WHITBOURNE YOUTH CENTRE			
01. Salaries	2,012,100	2,114,600	1,904,300
02. Employee Benefits	2,500	2,500	2,500
03. Transportation and Communications	29,800	47,700	29,800
04. Supplies	235,200	186,300	235,200
06. Purchased Services	5,900	14,000	5,900
07. Property, Furnishings and Equipment	10,000	11,000	10,000
09. Allowances and Assistance	1,800	1,800	1,800
Amount to be Voted	2,297,300	2,377,900	2,189,500
01. Revenue - Federal	(1,089,800)	(1,300,400)	(1,300,400)
02. Revenue - Provincial	(10,000)	(10,000)	(5,000)
Total: Whitbourne Youth Centre	1,197,500	1,067,500	884,100
 3.2.03. ST. JOHN'S YOUTH CENTRE			
01. Salaries	2,568,700	3,259,800	2,830,400
03. Transportation and Communications	24,000	31,200	24,000
04. Supplies	215,000	208,100	215,000
05. Professional Services	-	20,600	-
06. Purchased Services	12,500	14,300	12,500
07. Property, Furnishings and Equipment	10,000	22,000	10,000
09. Allowances and Assistance	10,000	15,400	10,000
Amount to be Voted	2,840,200	3,571,400	3,101,900
01. Revenue - Federal	(1,546,000)	(1,917,700)	(1,917,700)
02. Revenue - Provincial	(10,000)	(7,500)	(7,500)
Total: St. John's Youth Centre	1,284,200	1,646,200	1,176,700
 3.2.04. REGIONAL CORRECTIONAL SERVICES			
09. Allowances and Assistance	4,411,300	4,522,700	4,762,100
Amount to be Voted	4,411,300	4,522,700	4,762,100
01. Revenue - Federal	(2,226,800)	(1,462,800)	(1,462,800)
Total: Regional Correctional Services	2,184,500	3,059,900	3,299,300
<i>CAPITAL</i>			
3.2.05. YOUTH CORRECTION FACILITIES			
19. Voted in Other Departments:			
Alterations to Existing Facilities	50,000	86,400	50,000
Development of New Facilities	3,250,000	6,243,000	8,320,000
	3,300,000	6,329,400	8,370,000
Total: Youth Correction Facilities	3,300,000	6,329,400	8,370,000
 TOTAL: YOUTH CORRECTIONS	8,458,200	12,586,400	14,234,000
 TOTAL: SERVICES TO CHILDREN	13,431,400	17,651,900	18,767,500

SOCIAL SERVICES

DEVELOPMENTAL AND REHABILITATIVE SERVICES

Provides programs to promote the physical, mental and social well-being of people suffering from various types of disabilities through the development of integrated community and institutional services. Rehabilitation and prevention programs are also provided, involving the mobilization of the volunteer sector and community resources to provide services for disabled individuals. Developmental Services provides a full range of community-based support services for citizens with developmental delays. Community residential alternatives such as natural homes, foster homes, specialized foster homes, group homes and supervised apartments are funded. Special Child Welfare Allowances provide additional support to families with members who are developmentally delayed in order to keep these individuals at home. Rehabilitative Services provide vocational services to physically handicapped persons such as paraplegics, quadriplegics and amputees, to sensorial handicapped such as the deaf or blind, and to the mentally handicapped. Support to Organizations includes grants to various non-government organizations which assist Government in the delivery of rehabilitation programs and disability prevention services. Grant funding for such projects as work-oriented rehabilitation centres, public education and counselling is also provided.

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
ADMINISTRATION			
<i>CURRENT</i>			
4.1.01. ADMINISTRATIVE SUPPORT			
01. Salaries	444,800	567,000	574,200
03. Transportation and Communications	69,800	38,600	80,000
04. Supplies	11,700	10,000	13,000
05. Professional Services	2,200	900	2,200
06. Purchased Services	121,500	138,000	135,000
Amount to be Voted	650,000	754,500	804,400
 01. Revenue - Federal	 (311,300)	 (292,300)	 (383,100)
 Total: Administrative Support	 338,700	 462,200	 421,300
 TOTAL: ADMINISTRATION	 338,700	 462,200	 421,300

DEVELOPMENTAL SERVICES

<i>CURRENT</i>			
4.2.01. RESIDENTIAL ALTERNATIVES			
01. Salaries	752,600	843,300	1,018,300
02. Employee Benefits	500	500	500
03. Transportation and Communications	7,200	12,700	8,200
04. Supplies	63,400	54,300	70,400
05. Professional Services	100	100	100
06. Purchased Services	74,300	47,600	85,300
07. Property, Furnishings and Equipment	9,900	12,300	10,900
09. Allowances and Assistance	11,706,600	11,586,000	12,917,300
10. Grants and Subsidies	823,900	1,022,000	953,200
Amount to be Voted	13,438,500	13,578,800	15,064,200
 01. Revenue - Federal	 (3,959,900)	 (4,064,700)	 (4,400,000)
 Total: Residential Alternatives	 9,478,600	 9,514,100	 10,664,200

SOCIAL SERVICES

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1991/92	1990/91	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
DEVELOPMENTAL SERVICES (Cont'd)			
<i>CURRENT</i>			
4.2.02. SPECIAL CHILD WELFARE ALLOWANCES			
09. Allowances and Assistance	<u>800,000</u>	<u>862,700</u>	<u>796,000</u>
Amount to be Voted	<u>800,000</u>	<u>862,700</u>	<u>796,000</u>
01. Revenue - Federal	<u>(325,000)</u>	<u>(352,100)</u>	<u>(323,000)</u>
Total: Special Child Welfare Allowances	<u>475,000</u>	<u>510,600</u>	<u>473,000</u>
 4.2.03. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	<u>925,000</u>	<u>937,100</u>	<u>915,000</u>
Amount to be Voted	<u>925,000</u>	<u>937,100</u>	<u>915,000</u>
01. Revenue - Federal	<u>(340,300)</u>	<u>(625,200)</u>	<u>(412,400)</u>
Total: Support to Organizations	<u>584,700</u>	<u>311,900</u>	<u>502,600</u>
 TOTAL: DEVELOPMENTAL SERVICES	<u>10,538,300</u>	<u>10,336,600</u>	<u>11,639,800</u>

REHABILITATIVE SERVICES

CURRENT

4.3.01. SUPPORT SERVICES			
09. Allowances and Assistance	<u>4,167,700</u>	<u>4,785,600</u>	<u>4,196,900</u>
Amount to be Voted	<u>4,167,700</u>	<u>4,785,600</u>	<u>4,196,900</u>
01. Revenue - Federal	<u>(2,082,900)</u>	<u>(2,765,900)</u>	<u>(2,097,500)</u>
02. Revenue - Provincial	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>
Total: Support Services	<u>2,082,800</u>	<u>2,017,700</u>	<u>2,097,400</u>

SOCIAL SERVICES

DEVELOPMENTAL AND REHABILITATIVE SERVICES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
REHABILITATIVE SERVICES (Cont'd)			
<i>CURRENT</i>			
4.3.02. PRE-VOCATIONAL TRAINING CENTRE			
01. Salaries	844,200	977,200	901,100
02. Employee Benefits	500	500	500
03. Transportation and Communications	5,000	5,000	5,000
04. Supplies	14,100	14,100	14,100
05. Professional Services	600	600	600
06. Purchased Services	600	600	600
09. Allowances and Assistance	24,700	24,700	24,700
Amount to be Voted	889,700	1,022,700	946,600
 01. Revenue - Federal	 (444,800)	 (511,400)	 (473,300)
 Total: Pre-Vocational Training Centre	 444,900	 511,300	 473,300
 4.3.03. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	1,248,300	1,639,000	1,630,700
Amount to be Voted	1,248,300	1,639,000	1,630,700
 01. Revenue - Federal	 (375,700)	 (1,040,000)	 (590,100)
 Total: Support To Organizations	 872,600	 599,000	 1,040,600
<i>CAPITAL</i>			
4.3.04. SUPPORT TO ORGANIZATIONS			
10. Grants and Subsidies	-	1,000,000	1,000,000
Amount to be Voted	-	1,000,000	1,000,000
 Total: Support To Organizations	 -	 1,000,000	 1,000,000
 TOTAL: REHABILITATIVE SERVICES	 3,400,300	 4,128,000	 4,611,300
 TOTAL: DEVELOPMENTAL AND REHABILITATIVE SERVICES	 14,277,300	 14,926,800	 16,672,400

SOCIAL SERVICES

SERVICES TO FAMILIES

This program provides the basic income support program for families and individuals who are unable to support themselves. Through support services such as Employment Opportunities, Day Care and Homemaker Services, individuals are encouraged to achieve increased independence and become self-supporting. Day Care and Homemaker Services are preventative and rehabilitative, aimed at the maintenance and support of the family as a nurturant and independent unit. Employment Opportunities provides employment and rehabilitation, directly or indirectly, to Social Assistance recipients. Opportunities are found or created through Community Development Projects. Social Assistance is the basic income support program for families and individuals who, for various reasons, are unable to support themselves. Families or individuals who qualify primarily are ineligible for assistance under other programs or if eligible, receive inadequate amounts for full support. The main objective is to strengthen and maintain family units and provide persons in economic need with financial assistance necessary to ensure a minimum level of health and decency. Also, through Support Services, the Department aims to achieve increased independence including self-support, where possible, and satisfactory living conditions.

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
DAY CARE			
<i>CURRENT</i>			
5.1.01. ADMINISTRATION	244,000	349,900	244,300
01. Salaries	-	200	-
02. Employee Benefits	17,600	27,600	17,600
03. Transportation and Communications	400	1,800	400
04. Supplies	30,000	42,000	43,500
05. Professional Services	292,000	421,500	305,800
Amount to be Voted	(28,700)	(82,600)	(60,000)
01. Revenue - Federal	263,300	338,900	245,800
Total: Administration			
 5.1.02. DAY CARE SERVICES	 601,300	 569,900	 569,900
09. Allowances and Assistance	185,000	158,000	185,000
10. Grants and Subsidies	786,300	727,900	754,900
Amount to be Voted	(119,400)	(108,300)	(183,600)
01. Revenue - Federal	(100)	(100)	(100)
02. Revenue - Provincial	666,800	619,500	571,200
Total: Day Care Services			
 TOTAL: DAY CARE	 930,100	 958,400	 817,000

EMPLOYMENT OPPORTUNITIES

CURRENT

5.2.01. ADMINISTRATION	355,100	393,000	378,600
01. Salaries	27,000	17,000	30,000
03. Transportation and Communications	100	300	100
04. Supplies	2,000	2,000	2,000
06. Purchased Services	384,200	412,300	410,700
Amount to be Voted	(65,100)	(61,700)	(50,800)
01. Revenue - Federal	319,100	350,600	359,900
Total: Administration			

SOCIAL SERVICES

SERVICES TO FAMILIES

	1991/92 Estimates \$	1990/91 Revised \$	Budget \$
EMPLOYMENT OPPORTUNITIES (Cont'd)			
<i>CURRENT</i>			
5.2.02. COMMUNITY DEVELOPMENT PROJECTS			
01. Salaries	8,520,500	14,248,000	10,943,900
03. Transportation and Communications	50,000	50,000	110,200
04. Supplies	200,000	200,000	264,000
05. Professional Services	25,000	50,000	305,000
06. Purchased Services	264,400	220,000	116,500
07. Property, Furnishings and Equipment	17,100	17,100	10,400
Amount to be Voted	9,077,000	14,785,100	11,750,000
 Total: Community Development Projects	 <u>9,077,000</u>	 <u>14,785,100</u>	 <u>11,750,000</u>
 5.2.03. EMPLOYMENT ENHANCEMENT INITIATIVES			
01. Salaries	3,041,700	3,041,700	2,901,700
03. Transportation and Communications	8,300	20,300	8,300
04. Supplies	36,400	36,400	36,400
05. Professional Services	860,000	860,000	1,000,000
06. Purchased Services	26,000	26,000	26,000
07. Property, Furnishings and Equipment	27,600	15,600	27,600
Amount to be Voted	4,000,000	4,000,000	4,000,000
 02. Revenue - Provincial	 -	 (11,000)	 -
 Total: Employment Enhancement Initiatives	 <u>4,000,000</u>	 <u>3,989,000</u>	 <u>4,000,000</u>
 5.2.04. VOCATIONAL SERVICES			
01. Salaries	2,322,000	670,000	670,000
03. Transportation and Communications	102,000	30,000	30,000
04. Supplies	5,000	1,000	1,000
05. Professional Services	690,000	196,000	196,000
06. Purchased Services	10,000	2,000	2,000
07. Property, Furnishings and Equipment	5,000	1,000	1,000
09. Allowances and Assistance	339,000	100,000	100,000
Amount to be Voted	3,473,000	1,000,000	1,000,000
 01. Revenue - Federal	 (868,300)	 -	 -
 Total: Vocational Services	 <u>2,604,700</u>	 <u>1,000,000</u>	 <u>1,000,000</u>
 TOTAL: EMPLOYMENT OPPORTUNITIES	 <u>16,000,800</u>	 <u>20,124,700</u>	 <u>17,109,900</u>

SOCIAL SERVICES

SERVICES TO FAMILIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
SOCIAL ASSISTANCE			
<i>CURRENT</i>			
5.3.01. ADMINISTRATION			
01. Salaries	440,900	492,500	507,000
03. Transportation and Communications	24,400	22,000	27,400
04. Supplies	100	100	100
Amount to be Voted	465,400	514,600	534,500
 01. Revenue - Federal	 (178,500)	 (204,400)	 (205,100)
 Total: Administration	 286,900	 310,200	 329,400
 5.3.02. SOCIAL ASSISTANCE			
01. Salaries	2,554,000	2,454,000	3,370,300
03. Transportation and Communications	275,000	212,000	252,000
04. Supplies	60,000	60,000	110,000
05. Professional Services	1,500	1,500	25,000
06. Purchased Services	70,000	70,000	114,400
07. Property, Furnishings and Equipment	10,000	10,000	10,000
09. Allowances and Assistance	141,300,000	134,346,300	125,346,300
Amount to be Voted	144,270,500	137,153,800	129,228,000
 01. Revenue - Federal	 (71,435,300)	 (67,447,200)	 (64,014,000)
02. Revenue - Provincial	(1,200,000)	(1,200,000)	(1,200,000)
 Total: Social Assistance	 71,635,200	 68,506,600	 64,014,000
 5.3.03. HOME SUPPORT SERVICES			
09. Allowances and Assistance	13,120,000	10,300,000	9,800,000
Amount to be Voted	13,120,000	10,300,000	9,800,000
 01. Revenue - Federal	 (6,560,000)	 (5,150,000)	 (4,900,000)
 Total: Home Support Services	 6,560,000	 5,150,000	 4,900,000
 TOTAL: SOCIAL ASSISTANCE	 78,482,100	 73,966,800	 69,243,400

SOCIAL SERVICES

SERVICES TO FAMILIES

	1991/92	1990/91	
	Estimates	Revised	Budget
	\$	\$	\$
SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
<i>CURRENT</i>			
5.4.01. SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
10. Grants and Subsidies	<u>1,905,900</u>	<u>1,465,700</u>	<u>1,340,900</u>
Amount to be Voted	<u>1,905,900</u>	<u>1,465,700</u>	<u>1,340,900</u>
01. Revenue - Federal	<u>(933,400)</u>	<u>(725,100)</u>	<u>(644,400)</u>
Total: Support To Family-Related Organizations	<u>972,500</u>	<u>740,600</u>	<u>696,500</u>
<i>CAPITAL</i>			
5.4.02. SUPPORT TO FAMILY-RELATED ORGANIZATIONS			
10. Grants and Subsidies	<u>200,000</u>	<u>-</u>	<u>-</u>
Amount to be Voted	<u>200,000</u>	<u>-</u>	<u>-</u>
Total: Support To Family-Related Organizations	<u>200,000</u>	<u>-</u>	<u>-</u>
TOTAL: SUPPORT TO FAMILY-RELATED ORGANIZATIONS	<u>1,172,500</u>	<u>740,600</u>	<u>696,500</u>
TOTAL: SERVICES TO FAMILIES	<u>96,585,500</u>	<u>95,790,500</u>	<u>87,866,800</u>
TOTAL: DEPARTMENT	<u>144,114,900</u>	<u>148,142,200</u>	<u>142,272,200</u>

APPENDICES
TO THE
ESTIMATES
1991-92

APPENDIX I
SUMMARY OF SALARY COSTS BY DEPARTMENT
1991-92 and 1990-91 (Revised)

Department	1991-92 Estimates	1990-91 Revised
	\$	\$
Executive Council	8,385,800	8,162,000
Finance	11,936,900	11,793,200
Legislature	4,780,600	4,891,800
Public Service Commission	1,723,700	1,773,000
Works, Services and Transportation	78,540,600	79,625,600
Development	6,765,400	7,222,200
Environment and Lands	13,911,300	13,617,600
Fisheries	8,377,700	7,683,500
Forestry and Agriculture	19,069,600	18,780,300
Mines and Energy	7,332,100	7,019,900
Education	12,493,000	13,019,000
Employment and Labour Relations	7,170,600	7,041,800
Health	16,595,600	17,227,300
Justice	47,802,600	46,697,600
Municipal and Provincial Affairs	22,886,800	22,981,300
Social Services	53,406,900*	58,854,400*
TOTAL	321,179,200	326,390,500
Less: Capital Account Salary Expenditure	11,618,500	11,305,800
Total: Current Account Salary Expenditure	309,560,700	315,084,700

* Includes salary expenditures for employment initiatives under the Community Development and Employment Enhancement Programs (\$22,421,400, 1991-92 Estimates; \$26,277,900, 1990-91 Revised).

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1991-92

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Payable in Canadian Dollars:							
1961/91	OO	5,000,000	6	1¾	150,000		
1966/91	3C	13,000,000	6¼	3	406,300		
1967/92	3E	10,000,000	6¾	2½	675,000		
1967/92	3G	15,000,000	6½	2½	975,000	375,000	
1972/92	4F	1,624,000	8¼	1½	134,000	24,400	
1972/93	4H	20,000,000	8½	2	1,625,000	400,000	
1973/93	4J	20,000,000	8	2	1,600,000	400,000	
1973/94	4K	20,000,000	8½	1½	1,700,000	300,000	
1973/94	4L	20,000,000	8½	1½	1,775,000	300,000	
1974/95	4Q	15,000,000	10½	1½	1,575,000	225,000	
1975/96	4R	25,000,000	10	1½	2,500,000	375,000	
1975/95	4U	20,000,000	10¾	1½	2,075,000	300,000	
1975/96	4V	1,296,000	10½	1½	136,100	19,400	
1976/97	4X	30,000,000	10¾	1½	3,225,000	450,000	
1977/99	4Z	35,000,000	10	2	3,500,000	700,000	
1977/98	5B	50,000,000	10	2	5,000,000	1,000,000	
1980/91	5G	2,000,000	11¼	—	112,500		2,000,000
1982/2002	5K	50,000,000	14¾	2	7,375,000	1,000,000	
1983/2003	5L	125,000,000	12¾	2	16,093,800	2,500,000	
1984/2004	5N	100,000,000	13½	2	13,500,000	2,000,000	
1985/95	EU8	99,712,500	11¾	2	11,431,900	2,016,800	
1985/97	5P	80,000,000	10¼	—	8,200,000		
1986/2006	5Q	100,000,000	11	2	11,000,000	2,000,000	
1986/2001	EC3	100,000,000	10	2	10,000,000	2,000,000	
1987/2010	5R	100,000,000	9¾	2	9,375,000	2,000,000	
1987/2001	EC4	75,000,000	9½	2	7,125,000	1,500,000	
1987/2007	5S	42,300,000	10.79	2	4,564,200	846,000	
1988/2008	5T	100,000,000	11¼	2	11,250,000	2,000,000	
1988/97	J5(i)	75,000,000	10.86	—	8,144,900		
1989/2012	5U	125,000,000	11	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10½	1½	15,187,500	2,250,000	
Anticipated 1991/92					8,531,300		
					182,692,500	27,481,600	2,000,000
Payable in United States Dollars:							
1971/96	3Y	25,000,000	8¾	2	2,635,900	602,500	
1972/97	3Z	35,000,000	8¾	2	3,532,200	843,500	
1973/98	4M	40,000,000	8½	1½	4,097,000	723,000	
1975/2000	4S	50,000,000	10¾	1½	6,552,200	903,800	
1976/2001	4W	50,000,000	10½	1½	6,326,300	903,800	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1991-92 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Payable in United States Dollars (Cont'd):							
1976/2001	4Y	50,000,000	10	1½	6,025,000	903,800	
1977/2002	AB	75,000,000	9½	2	8,246,700	1,807,500	
1978/93	J2	22,000,000	9¾	—	2,584,700		8,435,000
1979/94	EU3	42,000,000	10	—	5,061,000		
1981/91	AC	100,000,000	15	2	18,075,000		82,385,700
1982/92	AD	100,000,000	13¾	2	16,719,400	2,410,000	
1983/93	S2 (ii)	45,025,420	13.07	—	7,091,200		
1984/91	EU7	75,000,000	13	—	11,748,800		90,375,000
1986/96	AE	100,000,000	8½	2	10,242,500	2,410,000	
1987/2007	AF	100,000,000	11½	2	14,008,100	2,410,000	
1989/2019	AG	150,000,000	9	1½	16,267,500	2,711,300	
1990/2020	AH	150,000,000	9¾	½	17,849,100	903,800	
1990/2020	AJ	150,000,000	10	½	18,075,000	903,800	
Anticipated 1991/92					8,585,600		
					183,723,200	18,436,800	181,195,700
Payable in Japanese Yen:							
1985/95	J4	12,300,000,000	7.4	—	8,197,400		25,650,000
1989/94	J6	4,600,000,000	5.4	—	2,359,800		
1989/94	J7	2,400,000,000	5.4	—	1,231,200		
					11,788,400		25,650,000
Payable in Swiss Francs:							
1985/2000	S3	150,000,000	5¾	—	7,659,400		
1987/2002	S4	150,000,000	5¾	—	7,303,100		
1988/2003	S5	150,000,000	5	2	7,125,000	2,471,200	
1990/1999	S6	125,000,000	7½	—	8,906,300		
					30,993,800	2,471,200	
					409,197,900	48,389,600	208,845,700
Canada Pension Plan: (20 Year Term)							
1971/72	3A	17,602,000	6.75- 7.54	—	844,400		
1972/73	3A	19,000,000	7.08- 7.51	2	1,398,400	380,000	
1973/74	3A	21,690,000	7.30- 7.75	2	1,633,300	433,800	
1974/75	3A	25,818,000	7.61- 9.25	2	2,207,200	516,400	
1975/76	3A	29,429,000	8.21- 9.48	2	2,631,800	588,600	
1976/77	3A	30,988,000	8.73- 9.25	2	2,790,000	619,800	
1977/78	3A	33,037,000	8.77- 9.37	2	3,001,000	660,700	
1978/79	3A	36,622,000	9.35-10.16	2	3,499,500	732,400	
1979/80	3A	40,070,000	9.98-12.74	2	4,242,100	801,400	
1980/81	3A	42,645,000	11.61-13.46	2	5,416,800	852,900	

APPENDIX II

ESTIMATED INTEREST AND DEBT RETIREMENT 1991-92 (Cont'd)

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
Canada Pension Plan (Cont'd):							
1981/82	3A	52,973,000	13.66-17.51	2	8,173,600	1,059,500	
1982/83	3A	52,104,000	12.01-16.53	2	7,645,000	1,042,100	
1983/84	3A	50,738,000	10.92-12.14	2	5,882,300	1,014,800	
1984/85	3A	47,146,000	12.08-14.06	2	6,303,100	942,900	
1985/86	3A	50,570,000	10.58-12.57	2	5,806,900	1,011,400	
1986/87	3A	59,659,000	9.04-10.17	2	5,735,200	1,193,200	
1987/88	3A	43,829,000	9.12-11.07	2	4,280,400	876,600	
1988/89	3A	41,635,000	9.62-10.39	2	4,196,400	832,700	
1989/90	3A	45,188,000	9.15-10.31	2	4,475,100	903,800	
1990/91	3A	40,432,000	9.78-11.33	2	4,858,900	808,600	
Anticipated 1991/1992		40,000,000			1,700,000	-	
					86,721,400	15,271,600	
Government of Canada:							
1971/91	4A	4,401,000	7.14	1	314,200		1,626,900
1972/92	4C	1,899,000	6.90	1	131,000		677,800
1972/92	4D	400,000	6.90	1	27,600		144,300
1973/93	4I	3,661,200	7.28	1	266,500	36,600	
Winter Capital Projects		3,827,200	7.44- 9.40	—	303,400		
CMHC Loans		21,692,400	5.75-14.75	—	1,892,400		430,000
DRIE		30,736,873	5.77- 9.72	—	2,577,500		3,671,200
					5,512,600	36,600	6,550,200
TOTAL					501,431,900	63,697,800	215,395,900

EXCHANGE RATES USED IN CONVERSION

U.S.	1.2050 Cdn.
Yen	0.0095 Cdn.
S.F.	0.9500 Cdn.

(i) Series J5 represents a 7.6 billion Japanese Yen issue which has interest and principal repayments swapped into Canadian dollars.

(ii) Series S2 represents a 100 million Swiss Franc issue which has interest and principal repayments swapped into U.S. dollars.

APPENDIX III
DETAILS OF CAPITAL EXPENDITURES
ESTIMATES 1991-92

Activity No.	Details	Gross Expenditure \$	Related Revenue \$	Net Expenditure \$
CONSOLIDATED FUND SERVICES				
1 3 02	Issues under Guarantee (Statutory)	2,325,000	1,000	2,324,000
TOTAL		2,325,000	1,000	2,324,000
EXECUTIVE COUNCIL				
1 1 03	Government House	220,000	-	220,000
TOTAL		220,000	-	220,000
FINANCE				
1 2 03	Debt Expenses, NLC Building (Statutory)	135,400	-	135,400
2 2 02	Industrial Assistance	-	1,512,000	(1,512,000)
2 2 03	Newfoundland Industrial Development Corporation	-	173,000	(173,000)
TOTAL		135,400	1,685,000	(1,549,600)
WORKS, SERVICES AND TRANSPORTATION				
2 2 06	Highway Depots — Facilities	1,281,000	-	1,281,000
2 2 07	Alterations — Leased Accommodations	495,000	-	495,000
2 3 04	Vehicles and Equipment	5,500,000	300,000	5,200,000
3 1 01	Administrative Support	1,800,000	-	1,800,000
3 1 02	Planning and Research	390,100	-	390,100
3 1 03	Soils and Paving	696,000	-	696,000
3 1 04	Highway Design	1,436,200	-	1,436,200
3 1 05	Pre-Engineering	624,000	-	624,000
3 1 06	Project Management and Design	1,737,200	-	1,737,200
3 2 01	Improvement and Construction — Roads	11,750,000	-	11,750,000
3 2 02	Road and Bridge Rehabilitation	10,500,000	-	10,500,000
3 2 03	Bridges and Causeways	3,250,000	-	3,250,000
3 2 04	Highways — Transport Canada — ERDA	37,202,600	24,821,800	12,380,800
3 2 05	Highways — Transportation Initiative	31,000,000	31,000,000	-
3 2 06	Regional Roads — Transportation Initiative	10,000,000	10,000,000	-
3 2 07	Bridges — Labrador Agreement	2,000,000	1,400,000	600,000
3 2 08	Highway Safety Structures	50,000	-	50,000
3 2 09	Land Acquisition	5,000,000	-	5,000,000
3 3 01	Alterations to Existing Facilities	9,547,000	75,000	9,472,000
3 3 02	Development of New Facilities	550,000	-	550,000
3 3 03	Improvements to Land and Property	2,267,000	-	2,267,000
4 2 03	Air Strips	1,580,000	1,580,000	-
4 3 04	Ferry Terminals	250,000	-	250,000
4 3 05	Ferry Vessels	714,000	-	714,000
4 4 04	Hangar Facilities	81,000	-	81,000
5 2 03	Realty Services	132,500	80,000	52,500
5 3 02	Park Development — C.A. Pippy Park Commission	400,000	-	400,000
TOTAL		140,233,600	69,256,800	70,976,800

APPENDIX III
DETAILS OF CAPITAL EXPENDITURES (Cont'd)
ESTIMATES 1991-92

Activity No.	Details	Gross Expenditure \$	Related Revenue \$	Net Expenditure \$
DEVELOPMENT				
2.1.07	Marystown Shipyard Facility Enhancement — Offshore Fund	31,500,000	23,625,000	7,875,000
2.2.03	Ocean Industry Development	950,000	-	950,000
2.2.04	Hibernia GBS Site Construction — Offshore Fund	53,890,000	40,418,000	13,472,000
2.5.03	Loan Fund — Enterprise Development	16,000,000	4,400,000	11,600,000
2.5.04	Savings Bonds Redemptions — Enterprise Development	4,000,000	-	4,000,000
4.3.02	Tourist Facilities	740,000	-	740,000
4.3.03	Travel Generators — Marble Mountain	3,600,000	1,500,000	2,100,000
TOTAL		110,680,000	69,943,000	40,737,000
ENVIRONMENT AND LANDS				
3.2.02	Cottage Land Development	200,000	200,000	-
4.1.06	Park Planning and Development	745,000	350,000	395,000
4.1.07	National Parks	5,000	2,500	2,500
4.2.07	Salmonier Nature Park	40,000	-	40,000
4.2.08	Wildlife Facilities	63,000	-	63,000
TOTAL		1,053,000	552,500	500,500
FISHERIES				
2.2.02	Administration — Planning — Construction of Fishing Facilities	20,000	-	20,000
2.2.03	Marine Service Centres	519,000	-	519,000
2.2.04	Fishermen's Facilities	586,000	-	586,000
2.2.05	Fisheries Access Roads	60,000	-	60,000
2.2.07	Community Projects	200,000	-	200,000
2.2.08	Fisheries Initiatives — ERDA	4,600,000	2,510,000	2,090,000
2.2.09	Labrador Development Agreement	600,000	420,000	180,000
3.1.07	Fishing Vessels	2,224,000	-	2,224,000
3.1.08	Inshore Fishery Support	-	1,100,000	(1,100,000)
5.1.03	Incentives and Assistance — Fisheries Loan Board	6,000,000	5,500,000	500,000
5.1.04	Fishing Boat Bounties — Fisheries Loan Board	2,200,000	-	2,200,000
TOTAL		17,009,000	9,530,000	7,479,000
FORESTRY AND AGRICULTURE				
2.4.05	Forest Protection Facilities	930,000	630,000	300,000
2.6.02	Resource Roads Construction	1,982,000	154,000	1,828,000
2.8.05	Forestry Nursery Facilities	275,000	70,000	205,000
3.1.05	Land Development	500,000	-	500,000
3.1.06	Livestock Feed Initiatives — ALFI	622,000	516,000	106,000
3.1.07	Agri-Food Initiatives	1,622,000	1,014,000	608,000
3.3.07	Farm Development Loan Board	2,240,000	2,240,000	-
3.4.02	Construction and Alterations — Newfoundland Farm Products Corporation	200,000	-	200,000
3.5.10	Veterinary Facilities	25,000	-	25,000
TOTAL		8,396,000	4,624,000	3,772,000

APPENDIX III
DETAILS OF CAPITAL EXPENDITURES (Cont'd)
ESTIMATES 1991-92

Activity No.	Details	Gross Expenditure \$	Related Revenue \$	Net Expenditure \$
MINES AND ENERGY				
3 2 03	Core Storage Buildings	49,000	-	49,000
TOTAL		49,000	-	49,000
EDUCATION				
2 1 08	Building and Equipping Schools	28,500,000	-	28,500,000
3 1 09	Skills Training Projects — Offshore Fund	1,200,000	900,000	300,000
3 2 03	Furnishings and Equipment — Memorial University	4,000,000	-	4,000,000
3 2 04	Sir Wilfred Grenfell College	224,300	-	224,300
3 2 07	Various Buildings — Memorial University	4,000,000	-	4,000,000
3 3 02	Furnishings and Equipment — Institutes and Community Colleges	2,000,000	-	2,000,000
3 3 03	Institute and College Facilities	6,869,300	700,000	6,169,300
3 3 04	Petroleum Technology Training — Offshore Fund	4,950,000	3,712,500	1,237,500
3 3 05	Survival Centre — Offshore Fund	4,946,000	3,710,000	1,236,000
3 3 06	Simulator Training Centre — Offshore Fund	3,500,000	2,625,000	875,000
TOTAL		60,189,600	11,647,500	48,542,100
HEALTH				
4 4 01	Hospital Equipment	8,200,000	-	8,200,000
4 4 02	Community Health Centres	4,798,000	1,050,000	3,748,000
4 4 03	Hospital Facilities	8,524,400	195,000	8,329,400
4 4 04	Newfoundland Cancer Treatment & Research Foundation	3,000,000	1,000,000	2,000,000
4 5 01	Furnishings and Equipment — Long Term Special Care Facilities	1,000,000	-	1,000,000
4 5 02	Long Term Special Care Facilities	8,745,600	-	8,745,600
TOTAL		34,268,000	2,245,000	32,023,000
JUSTICE				
3 1 06	Court Facilities	1,765,000	-	1,765,000
4 1 08	Police Protection Facilities	27,500	-	27,500
4 2 07	Adult Correction Facilities	492,000	-	492,000
TOTAL		2,284,500	-	2,284,500
MUNICIPAL AND PROVINCIAL AFFAIRS				
2 3 03	St. John's Regional Water and Sewer Servicing	100,000	-	100,000
2 3 04	Community Water Services	1,075,000	-	1,075,000
2 3 05	Waste Management Facilities	432,000	-	432,000
2 3 06	Industrial Water Systems	541,500	-	541,000
2 3 07	Water and Sewer Servicing — Coastal Labrador	12,054,600	6,781,900	5,272,700
3 2 06	Municipal Councils	155,000	-	155,000
3 3 02	Road Construction and Paving — Debt Principal	7,450,000	-	7,450,000
3 3 03	Water and Sewer Systems — Debt Principal	11,750,000	-	11,750,000
4 1 02	Disaster Assistance for Infrastructure	5,000	-	5,000
4 1 03	Joint Emergency Preparedness Projects	350,000	350,000	-
4 2 04	Firefighting Vehicles and Apparatus	1,100,000	25,000	1,075,000

APPENDIX III
DETAILS OF CAPITAL EXPENDITURES (Cont'd)
ESTIMATES 1991-92

Activity No.	Details	Gross Expenditure \$	Related Revenue \$	Net Expenditure \$
MUNICIPAL AND PROVINCIAL AFFAIRS (Cont'd)				
4.2.05	Fire Protection Facilities	30,000	-	30,000
5.1.04	Community Sports Facilities	1,743,500	-	1,743,500
6.1.04	Support for Cultural Activities	120,000	-	120,000
6.1.05	Newfoundland Public Libraries Board	300,000	-	300,000
6.1.06	Arts and Culture Facilities	300,000	-	300,000
6.3.03	Historic Sites Development	40,000	10,000	30,000
6.4.02	Historic Resource Facilities	80,000	-	80,000
TOTAL		37,626,100	7,166,900	30,459,200
SOCIAL SERVICES				
3.2.05	Youth Correction Facilities	3,300,000	-	3,300,000
5.4.02	Support to Family-Related Organizations	200,000	-	200,000
TOTAL		3,500,000	-	3,500,000
TOTAL: CAPITAL ACCOUNT EXPENDITURES		417,969,200	176,651,700	241,317,500